

# Agency Budget Request

FISCAL YEAR 2024–2025



Department of Wildlife and Fisheries

514 — Office of Fisheries



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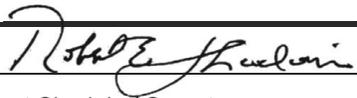
BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: WILDLIFE & FISHERIES  
BUDGET UNIT: OFFICE OF FISHERIES  
SCHEDULE NUMBER: 16-514  
TELEPHONE NUMBER: (225) 765-2801

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

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Robert Shadoin / Secretary</u> DATE: <u>10/24/2023</u> EMAIL ADDRESS: <u>rshadoin@wlf.la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Patrick Banks / Assistant Secretary</u> DATE: <u>10/24/2023</u> EMAIL ADDRESS: <u>pbanks@wlf.la.gov</u></p>
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<p>PROGRAM CONTACT PERSON: <u>Jason Froeba</u> TITLE: <u>Biologist Administrator</u> TELEPHONE NUMBER: <u>(225) 765-0123</u> EMAIL ADDRESS: <u>jfroeba@wlf.la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Gajinder Dhaliwal</u> TITLE: <u>Accountant Manager 1</u> TELEPHONE NUMBER: <u>(225) 765-0801</u> EMAIL ADDRESS: <u>gdhaliwal@wlf.la.gov</u></p>
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# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: WLF - Wildlife and Fisheries**

**DEPARTMENT MISSION**

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

**DEPARTMENT GOAL(S):**

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 514 - Office of Fisheries**

**AGENCY MISSION:**

The purpose of the Office of Fisheries is to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

**AGENCY GOAL(S):**

Provide trusted, effective, and responsible fisheries management.

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

Not Applicable

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 5141**

**PROGRAM AUTHORIZATION:**

L.A. Constitution of 1974, Article IX, Section 7; R.S. 56: 1 et seq.; R.S. 36:601 et seq.; R.S. 30:214 et seq.; R.S. 35:3101 et seq.; R.S. 30:2451 et seq. and R.S 56:578

**PROGRAM MISSION:**

The purpose of the Office of Fisheries is to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

**PROGRAM GOAL(S):**

Provide trusted, effective, and responsible fisheries management.

**PROGRAM ACTIVITY:**

**Fisheries Management**

The Fisheries Management Division accomplishes its goals by collecting the basic ecological data needed to ensure the sustainability of aquatic resources while maximizing public utilization of available resources. Stock enhancement through hatchery production is used to increase benefits to users of the resources. Marine fishery sustainability is further accomplished through interstate programs designed to manage common resources for the benefit of all. Aquatic vegetation is managed to provide public access to aquatic resources statewide.

**Fisheries Research, Extension and Development**

The Research and Development Division accomplishes its goals by developing extension and outreach opportunities, developing and conducting research projects, developing stock assessments, and managing data for the Office of Fisheries. Goals are achieved through the review and approval of permits, by developing and maintaining artificial reefs, by managing public access sites and engaging and educating the beneficiaries of Louisiana's aquatic resources.

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 514 - Office of Fisheries

PROGRAM ID: 5141 - Fisheries

**PM OBJECTIVE: 5141-01 - "The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all."**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26490	K	Percentage of state mandated stock assessments completed annually	P	100	100	100	100	100	0	0
4090	K	Number of acres treated to control undesirable aquatic vegetation	N	20,000	27,510	25,000	25,000	25,000	0	0

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

DEPARTMENT ID: 16 - Department of Wildlife and Fisheries

AGENCY ID: 514 - Office of Fisheries

PROGRAM ID: 5141 - Fisheries

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
13285	G	National ranking in commercial marine shellfish landings	N	2	1	1	2	2
13287	G	National ranking in commercial marine finfish landings	N	1	3	3	3	2
13289	G	National ranking in recreational marine finfishing (number of days fished)	N	1	2	2	2	8
15237	G	Number of fish stocked	N	8,587,930	6,747,860	5,643,834	12,936,668	4,154,460
21377	G	Number of commercial fishing trips	N	219,899	142,520	123,890	156,924	119,582
21378	G	Number of licensed commercial fishers	N	11,551	10,381	11,259	8,909	8,149
21379	G	Number of licensed saltwater recreational fishers	N	502,341	516,352	519,342	486,428	477,205
25190	G	Number of Scheduled saltwater finfish samples	N	2,658	2,654	2,961	2,863	2,931
25191	G	Number of Scheduled saltwater finfish samples	N	1,334	1,503	1,640	1,532	1,541
25192	G	Number of Scheduled shellfish samples	N	2,189	2,352	2,252	1,948	2,206
25193	G	Number of Scheduled oyster samples	N	2,687	2,799	2,664	2,655	2,653
25194	G	Number of Certified Fishing Licenses	N	730,918	753,954	801,672	775,308	736,070
26493	G	Number of boating or fishing access sites initiated annually	P	Not Available	0	2	2	1

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

**DEPARTMENT ID: 16 - Department of Wildlife and Fisheries**

**AGENCY ID: 514 - Office of Fisheries**

**PROGRAM ID: 5141 - Fisheries**

Footnote GPI: LaPas PI Code 21377: Calculated as the total number of sales transactions, as documented on Trip Tickets, between a commercial fisher and wholesale/retail dealer. Each transaction is considered to be a single trip; trips may be of more than one day's duration.

LaPas PI Code 21378: Calculated by Socio-Economic Section by merging resident and non-resident commercial fishing license holders (allow a person to fish commercially) with commercial vessel licenses (all a vessel to be used to fish commercially in saltwater areas). Resident and Non-resident numbers are combined. The accounts for multiple vessels that might be held by a single person, and eliminates persons who commercially fish only in freshwater areas.

LaPas PI Code 21379: Calculated as resident and non-resident recreational fishing licenses that allow fishing for saltwater species. Trip licenses, e.g., for charter trips, potentially duplicate entries for individual fishers, but those are a small fraction of the total number. Total license numbers were computed per the protocols established by the Socio-Economic Section for identifying participation in saltwater recreational fishing. License types vary from year to year, depending on new legislation. These were aggregated into: (1) Resident Saltwater Fishing/Saltwater Trip; (2) Non-Resident Saltwater Fishing/Saltwater Trip; (3) Resident and Non-Resident Fishing and Hunting/Fishing Combinations (excluding hunting only); and (4) Resident and Non-Resident Lifetime Fishing and Hunting/Fishing Combinations.

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

**DEPARTMENT ID: 16 - Department of Wildlife and Fisheries**

**AGENCY ID: 514 - Office of Fisheries**

**PROGRAM ID: 5141 - Fisheries**

**PM OBJECTIVE: 5141-02 - To foster a connection between fisheries resources and the public through outreach, education, and access to promote public interest and awareness of and provide access to aquatic resources.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25181	K	Number of State managed fisheries closed due to overharvesting	N	0	0	0	0	0	0	0
26491	K	Number of pounds of fish stocked through the Community Fishing Program	N	47,600	48,050	47,600	47,600	47,600	0	0
26492	K	Number of individuals reached at events through direct communications	N	7,500	17,182	9,000	9,000	10,000	0	0

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,043,419	240,300	—	(240,300)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,152,310	13,311,031	10,781,920	(2,529,111)	(19.00)%
FEES & SELF-GENERATED	3,178,749	5,352,497	6,048,081	695,584	13.00%
STATUTORY DEDICATIONS	19,029,670	40,890,693	30,481,972	(10,408,721)	(25.45)%
FEDERAL FUNDS	10,871,851	70,079,369	50,183,372	(19,895,997)	(28.39)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,276,000</b>	<b>\$129,873,890</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>	<b>(24.93)%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	166,177	150,000	170,000	20,000	13.33%
Oyster Sanitation Fund	85,705	76,965	44,800	(32,165)	(41.79)%
Aquatic Plant Control Fund	2,926,867	5,125,532	5,833,281	707,749	13.81%
<b>Total:</b>	<b>\$3,178,749</b>	<b>\$5,352,497</b>	<b>\$6,048,081</b>	<b>\$695,584</b>	<b>13.00%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Louisiana Rescue Plan Fund	86,314	1,552,283	—	(1,552,283)	(100.00)%
Conservation Fund	10,766,735	11,540,639	13,162,214	1,621,575	14.05%
Artificial Reef Development Fund	4,801,959	6,948,831	7,010,939	62,108	0.89%
Oyster Development Fund	148,400	149,989	134,438	(15,551)	(10.37)%
Shrimp Marketing and Promotion Account	20,466	220,331	246,990	26,659	12.10%
Crab Development, Management & Trap Rem	127,969	374,648	343,037	(31,611)	(8.44)%
Saltwater Fish Research and Conservation	1,231,701	1,446,191	1,563,407	117,216	8.11%
Shrimp Development and Management	118,990	119,000	121,500	2,500	2.10%
Oyster Resource Management Account	1,727,136	18,122,972	7,899,447	(10,223,525)	(56.41)%
Charter Boat Fishing Fund	—	415,809	—	(415,809)	(100.00)%
<b>Total:</b>	<b>\$19,029,670</b>	<b>\$40,890,693</b>	<b>\$30,481,972</b>	<b>\$(10,408,721)</b>	<b>(25.45)%</b>

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	13,518,553	13,832,273	16,456,325	2,624,052	18.97%
Other Compensation	313,293	482,200	571,478	89,278	18.51%
Related Benefits	8,505,457	9,621,327	10,969,318	1,347,991	14.01%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,337,303</b>	<b>\$23,935,800</b>	<b>\$27,997,121</b>	<b>\$4,061,321</b>	<b>16.97%</b>
Travel	90,129	137,412	240,245	102,833	74.84%
Operating Services	5,280,031	13,654,869	11,728,615	(1,926,254)	(14.11)%
Supplies	4,705,135	6,667,039	6,908,644	241,605	3.62%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,075,295</b>	<b>\$20,459,320</b>	<b>\$18,877,504</b>	<b>\$(1,581,816)</b>	<b>(7.73)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,281,474</b>	<b>\$26,624,273</b>	<b>\$7,720,386</b>	<b>\$(18,903,887)</b>	<b>(71.00)%</b>
Other Charges	7,039,107	53,974,448	38,380,325	(15,594,123)	(28.89)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,408,732	1,518,173	1,587,319	69,146	4.55%
<b>TOTAL OTHER CHARGES</b>	<b>\$10,447,839</b>	<b>\$55,492,621</b>	<b>\$39,967,644</b>	<b>\$(15,524,977)</b>	<b>(27.98)%</b>
Acquisitions	917,450	2,185,762	1,997,357	(188,405)	(8.62)%
Major Repairs	216,639	1,176,114	935,333	(240,781)	(20.47)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,134,089</b>	<b>\$3,361,876</b>	<b>\$2,932,690</b>	<b>\$(429,186)</b>	<b>(12.77)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,276,000</b>	<b>\$129,873,890</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>	<b>(24.93)%</b>

**Agency Positions**

Classified	232	232	232	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>—</b>	<b>—</b>

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	2,043,419	240,300	—	(240,300)
Interagency Transfers	10,152,310	13,311,031	10,781,920	(2,529,111)
Fees & Self-generated	166,177	150,000	170,000	20,000
Oyster Sanitation Fund	85,705	76,965	44,800	(32,165)
Aquatic Plant Control Fund	2,926,867	5,125,532	5,833,281	707,749
Louisiana Rescue Plan Fund	86,314	1,552,283	—	(1,552,283)
Conservation Fund	10,766,735	11,540,639	13,162,214	1,621,575
Artificial Reef Development Fund	4,801,959	6,948,831	7,010,939	62,108
Oyster Development Fund	148,400	149,989	134,438	(15,551)
Shrimp Marketing and Promotion Account	20,466	220,331	246,990	26,659
Crab Development, Management & Trap Rem	127,969	374,648	343,037	(31,611)
Saltwater Fish Research and Conservation	1,231,701	1,446,191	1,563,407	117,216
Shrimp Development and Management	118,990	119,000	121,500	2,500
Oyster Resource Management Account	1,727,136	18,122,972	7,899,447	(10,223,525)
Charter Boat Fishing Fund	—	415,809	—	(415,809)
Federal Funds	10,871,851	70,079,369	50,183,372	(19,895,997)
<b>Total:</b>	<b>\$45,275,999</b>	<b>\$129,873,890</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,832,273	16,456,325	2,624,052
5110010	SAL-CLASS-TO-REG	13,102,712	—	—	—
5110015	SAL-CLASS-TO-OT	68,973	—	—	—
5110020	SAL-CLASS-TO-TERM	215,715	—	—	—
5110025	SAL-UNCLASS-TO-REG	131,152	—	—	—
<b>Total Salaries:</b>		<b>\$13,518,553</b>	<b>\$13,832,273</b>	<b>\$16,456,325</b>	<b>\$2,624,052</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	482,200	571,478	89,278
5120010	COMPENSATION/WAGES	172,799	—	—	—
5120035	STUDENT LABOR	133,338	—	—	—
5120105	COMP-CL-NON TO-OT	1,249	—	—	—
5120110	COMP-CL-NON TO-TERM	5,908	—	—	—
<b>Total Other Compensation:</b>		<b>\$313,293</b>	<b>\$482,200</b>	<b>\$571,478</b>	<b>\$89,278</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	9,621,327	10,969,318	1,347,991
5130010	RET CONTR-STATE EMP	5,323,359	—	—	—
5130020	RET CONTR-TEACHERS	20,385	—	—	—
5130050	POSTRET BENEFITS	1,563,967	—	—	—
5130055	FICA TAX (OASDI)	9,167	—	—	—
5130060	MEDICARE TAX	(206,456)	—	—	—
5130065	UNEMPLOYMENT BENEFIT	7,679	—	—	—
5130070	GRP INS CONTRIBUTION	1,640,878	—	—	—
5130090	TAXABLE FRINGE BEN	146,477	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,505,457</b>	<b>\$9,621,327</b>	<b>\$10,969,318</b>	<b>\$1,347,991</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	137,412	240,245	102,833
5210010	IN-STATE TRAVEL-ADM	884	—	—	—
5210015	IN-STATE TRAVEL-CONF	29,007	—	—	—
5210020	IN-STATE TRAV-FIELD	8,652	—	—	—
5210025	IN-STATE TRV-BD MEM	4,414	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210026	IN-STTRV-MEAL REIMB	1,441	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,149	—	—	—
5210055	OUT-OF-STTRV-CONF	30,567	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,068	—	—	—
5210065	OUT-OF-STTRV-BD MEM	4,009	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	425	—	—	—
5210090	TRAVEL EXP REIMBURSE	5	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	5,372	—	—	—
5210110	CONFERENCE REG FEES	3,135	—	—	—
<b>Total Travel:</b>		<b>\$90,129</b>	<b>\$137,412</b>	<b>\$240,245</b>	<b>\$102,833</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	13,654,869	11,728,615	(1,926,254)
5310001	SERV-ADVERTISING	2,321	—	—	—
5310005	SERV-PRINTING	30,221	—	—	—
5310007	SERV-TRANSPORTATION	258,755	—	—	—
5310008	SERV-OFFICE RELOC EX	673	—	—	—
5310009	SERV-MOVING SERVICES	1,500	—	—	—
5310010	SERV-DUES & OTHER	84,181	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,163	—	—	—
5310013	SERV-LAB FEES	162	—	—	—
5310014	SERV-DRUG TESTING	348	—	—	—
5310015	SERV-SECURITY	10,696	—	—	—
5310016	SERV-PURCHASED	4,520	—	—	—
5310019	SERV-FREIGHT	151	—	—	—
5310021	SERV-FOOD SERV MGMT	64	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	24	—	—	—
5310034	SERV-OYSTCULTH PLNT	2,391,923	—	—	—
5310035	SERV-AQUAT.WEED SPRY	1,343,728	—	—	—
5310037	SERV - TRAINING	11,454	—	—	—
5310400	SERV-MISC	45,768	—	—	—
5330001	MAINT-BUILDINGS	103,834	—	—	—
5330003	MAINT-PESTCONTROL	6,983	—	—	—
5330004	MAINT-GARBAGE DISP	21,756	—	—	—
5330006	MAINT-HAZ WASTE DISP	930	—	—	—
5330007	MAINT-PROPERTY	13,723	—	—	—
5330008	MAINT-EQUIPMENT	298,156	—	—	—
5330011	MAINT-COMMUNICTN EQP	431	—	—	—
5330012	MAINT-JANITORIAL	26,735	—	—	—
5330014	MAINT-GROUNDS	21,475	—	—	—
5330017	MAINT-DATA SOFTWARE	1,000	—	—	—
5330018	MAINT-AUTO REPAIRS	123,585	—	—	—
5330019	MAINT-ATVS	1,494	—	—	—
5330020	MAINT-BOATS/BOAT MTR	142,561	—	—	—
5330022	MAINT-HEAVY EQUIP	9,712	—	—	—
5340010	RENT-REAL ESTATE	114,184	—	—	—
5340020	RENT-EQUIPMENT	36,954	—	—	—
5340026	RENT-BOAT SLIPS	30,135	—	—	—
5340027	RENT-BOATS	60,000	—	—	—
5340070	RENT-OTHER	2,130	—	—	—
5350002	UTIL-DATA LINE/CIRCT	2,926	—	—	—
5350003	UTIL-DATA PROCESSING	10,716	—	—	—
5350004	UTIL-TELEPHONE SERV	337	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	40,719	—	—	—
5350006	UTIL-MAIL/DEL/POST	9,626	—	—	—
5350008	UTIL-DEL UPS/FED EXP	830	—	—	—
5350009	UTIL-GAS	5,573	—	—	—
5350010	UTIL-ELECTRICITY	3,264	—	—	—
5350011	UTIL-WATER	977	—	—	—
5350013	UTIL-BOTTLED GAS	619	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	15	—	—	—
<b>Total Operating Services:</b>		<b>\$5,280,031</b>	<b>\$13,654,869</b>	<b>\$11,728,615</b>	<b>\$(1,926,254)</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	6,667,039	6,908,644	241,605
5410001	SUP-OFFICE SUPPLIES	23,766	—	—	—
5410006	SUP-COMPUTER	6,609	—	—	—
5410007	SUP-CLOTHING/UNIFORM	8,731	—	—	—
5410008	SUP-MEDICAL	3,229	—	—	—
5410009	SUP-EDUCATION & REC	7,053	—	—	—
5410010	SUP-TEXTBOOKS	56	—	—	—
5410013	SUP-FOOD & BEVERAGE	19,478	—	—	—
5410015	SUP-AUTO	4,747	—	—	—
5410016	SUP-BLD	68,258	—	—	—
5410017	SUP-JANITORIAL	10,584	—	—	—
5410018	SUP-FARM	127,196	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	1,033	—	—	—
5410020	SUP-COMMUNICATIONS	2,103	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	8,102	—	—	—
5410022	SUP-FUELS/LUBRICANTS	337,491	—	—	—
5410023	SUP-PERSONAL	1,188	—	—	—
5410025	SUP-LAB SUPPLIES	23,754	—	—	—
5410028	SUP-STORAGE/PACKAGNG	4,582	—	—	—
5410030	SUP-TOOLS	12,475	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	12,560	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	48,432	—	—	—
5410034	SUP-HORTICULTURE	188	—	—	—
5410035	SUP-SOFTWARE	94,801	—	—	—
5410036	SUP-FUELTRAC	(1,328)	—	—	—
5410037	SUP - NETS	32,735	—	—	—
5410038	SUP - HERBICIDES	991,566	—	—	—
5410042	SUP-SCIENT.SAMPLING	58,685	—	—	—
5410044	SUP - ANIMAL-BAIT	65,989	—	—	—
5410045	SUP-BOAT MTCE	76,589	—	—	—
5410047	SUP-HEAVY EQUIP	1,912	—	—	—
5410048	SUP-FACILITIES	10,013	—	—	—
5410049	SUP-FUEL-BOATS	251,980	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	2,625	—	—	—
5410052	SUP-OFF ROAD DIESEL	93	—	—	—
5410400	SUP-OTHER	2,387,858	—	—	—
<b>Total Supplies:</b>		<b>\$4,705,135</b>	<b>\$6,667,039</b>	<b>\$6,908,644</b>	<b>\$241,605</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	26,624,273	7,720,386	(18,903,887)
5510004	PROF SERV-ENG/ARCHIT	639,728	—	—	—
5510007	PROF SERV-MED/DEN	999	—	—	—
5510012	PROF SERV-EDUCATION	1,300	—	—	—
5510023	PROF SERV-INDUSTCLN	3,925	—	—	—
5510028	PROF SERV-ADV/PRINT	70,000	—	—	—
5510030	PROF SERV-COMMUNICAT	4,361	—	—	—
5510400	PROF SERV-OTHER	561,163	—	—	—
<b>Total Professional Services:</b>		<b>\$1,281,474</b>	<b>\$26,624,273</b>	<b>\$7,720,386</b>	<b>\$(18,903,887)</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	53,974,448	38,380,325	(15,594,123)
5620056	MISC-CONTRACTUAL SRV	7,039,027	—	—	—
5620063	MISC-OPERATNG SVCS	80	—	—	—
<b>Total Other Charges:</b>		<b>\$7,039,107</b>	<b>\$53,974,448</b>	<b>\$38,380,325</b>	<b>\$(15,594,123)</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,518,173	1,541,770	23,597
5950001	IAT-COMMODITY/SERV	155,499	—	—	—
5950007	IAT-PRINTING	25,118	—	—	—
5950008	IAT-POSTAGE	15,878	—	—	—
5950017	IAT-INSURANCE	687,386	—	—	—
5950020	IAT-AVIATION MAINT	1,890	—	—	—
5950033	IAT-INTER AGY TRANS	15,075	—	—	—
5950038	IAT-OTHER OPER SERV	45,971	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	2,461,791	—	45,549	45,549
5950400	IAT-MISCELLANEOUS	125	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$3,408,732</b>	<b>\$1,518,173</b>	<b>\$1,587,319</b>	<b>\$69,146</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,185,762	1,997,357	(188,405)
5710180	CONST-CAP BLDGS	47,288	—	—	—
5710181	CONST-INFRASTRUCTURE	209,466	—	—	—
5710223	ACQ-COMM EQUIP	304	—	—	—
5710224	ACQ-OFFICE FURN&EQP	48,134	—	—	—
5710225	ACQ-JANI EQUIP	730	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	15,875	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	10,909	—	—	—
5710236	ACQ-OTHER	17,064	—	—	—
5710250	ACQ-AUTOMOBILES	(693)	—	—	—
5710251	ACQ-BOATS	19,549	—	—	—
5710926	CONST/OTH EQUIP -MA	32,970	—	—	—
5710928	AGRIC/RESEARCH-MA	21,435	—	—	—
5710950	TRANS-VEHICLES-MA	339,896	—	—	—
5710951	TRANS-MARINE-MA	154,522	—	—	—
<b>Total Acquisitions:</b>		<b>\$917,450</b>	<b>\$2,185,762</b>	<b>\$1,997,357</b>	<b>\$(188,405)</b>

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,176,114	935,333	(240,781)
5810001	MAJ REP-LAND IMPROV	44,844	—	—	—
5810002	MAJ REP-BUILDINGS	101,183	—	—	—
5810003	MAJ REP-BLDG	10,907	—	—	—
5810004	MAJ REP-AUTOMOTIVE	4,957	—	—	—
5810005	MAJ REP-BOATS	42,045	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	8,303	—	—	—
5810015	MAJ REP-OTHER EQUIPS	4,400	—	—	—
<b>Total Major Repairs:</b>		<b>\$216,639</b>	<b>\$1,176,114</b>	<b>\$935,333</b>	<b>\$(240,781)</b>
<b>Total Agency Expenditures:</b>		<b>\$45,276,000</b>	<b>\$129,873,890</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>

## PROGRAM SUMMARY STATEMENT

### 5141 - Fisheries

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,043,419	240,300	—	(240,300)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,152,310	13,311,031	10,781,920	(2,529,111)	(19.00)%
FEES & SELF-GENERATED	3,178,749	5,352,497	6,048,081	695,584	13.00%
STATUTORY DEDICATIONS	19,029,670	40,890,693	30,481,972	(10,408,721)	(25.45)%
FEDERAL FUNDS	10,871,851	70,079,369	50,183,372	(19,895,997)	(28.39)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,276,000</b>	<b>\$129,873,890</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>	<b>(24.93)%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	166,177	150,000	170,000	20,000	13.33%
Oyster Sanitation Fund	85,705	76,965	44,800	(32,165)	(41.79)%
Aquatic Plant Control Fund	2,926,867	5,125,532	5,833,281	707,749	13.81%
<b>Total:</b>	<b>\$3,178,749</b>	<b>\$5,352,497</b>	<b>\$6,048,081</b>	<b>\$695,584</b>	<b>13.00%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Louisiana Rescue Plan Fund	86,314	1,552,283	—	(1,552,283)	(100.00)%
Conservation Fund	10,766,735	11,540,639	13,162,214	1,621,575	14.05%
Artificial Reef Development Fund	4,801,959	6,948,831	7,010,939	62,108	0.89%
Oyster Development Fund	148,400	149,989	134,438	(15,551)	(10.37)%
Shrimp Marketing and Promotion Account	20,466	220,331	246,990	26,659	12.10%
Crab Development, Management & Trap Rem	127,969	374,648	343,037	(31,611)	(8.44)%
Saltwater Fish Research and Conservation	1,231,701	1,446,191	1,563,407	117,216	8.11%
Shrimp Development and Management	118,990	119,000	121,500	2,500	2.10%
Oyster Resource Management Account	1,727,136	18,122,972	7,899,447	(10,223,525)	(56.41)%
Charter Boat Fishing Fund	—	415,809	—	(415,809)	(100.00)%
<b>Total:</b>	<b>\$19,029,670</b>	<b>\$40,890,693</b>	<b>\$30,481,972</b>	<b>\$(10,408,721)</b>	<b>(25.45)%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	13,518,553	13,832,273	16,456,325	2,624,052	18.97%
Other Compensation	313,293	482,200	571,478	89,278	18.51%
Related Benefits	8,505,457	9,621,327	10,969,318	1,347,991	14.01%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,337,303</b>	<b>\$23,935,800</b>	<b>\$27,997,121</b>	<b>\$4,061,321</b>	<b>16.97%</b>
Travel	90,129	137,412	240,245	102,833	74.84%
Operating Services	5,280,031	13,654,869	11,728,615	(1,926,254)	(14.11)%
Supplies	4,705,135	6,667,039	6,908,644	241,605	3.62%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,075,295</b>	<b>\$20,459,320</b>	<b>\$18,877,504</b>	<b>\$(1,581,816)</b>	<b>(7.73)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,281,474</b>	<b>\$26,624,273</b>	<b>\$7,720,386</b>	<b>\$(18,903,887)</b>	<b>(71.00)%</b>
Other Charges	7,039,107	53,974,448	38,380,325	(15,594,123)	(28.89)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,408,732	1,518,173	1,587,319	69,146	4.55%
<b>TOTAL OTHER CHARGES</b>	<b>\$10,447,839</b>	<b>\$55,492,621</b>	<b>\$39,967,644</b>	<b>\$(15,524,977)</b>	<b>(27.98)%</b>
Acquisitions	917,450	2,185,762	1,997,357	(188,405)	(8.62)%
Major Repairs	216,639	1,176,114	935,333	(240,781)	(20.47)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,134,089</b>	<b>\$3,361,876</b>	<b>\$2,932,690</b>	<b>\$(429,186)</b>	<b>(12.77)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,276,000</b>	<b>\$129,873,890</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>	<b>(24.93)%</b>

**Program Positions**

Classified	232	232	232	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	2,043,419	240,300	—	(240,300)
Interagency Transfers	10,152,310	13,311,031	10,781,920	(2,529,111)
Fees & Self-generated	166,177	150,000	170,000	20,000
Oyster Sanitation Fund	85,705	76,965	44,800	(32,165)
Aquatic Plant Control Fund	2,926,867	5,125,532	5,833,281	707,749
Louisiana Rescue Plan Fund	86,314	1,552,283	—	(1,552,283)
Conservation Fund	10,766,735	11,540,639	13,162,214	1,621,575
Artificial Reef Development Fund	4,801,959	6,948,831	7,010,939	62,108
Oyster Development Fund	148,400	149,989	134,438	(15,551)
Shrimp Marketing and Promotion Account	20,466	220,331	246,990	26,659
Crab Development, Management & Trap Rem	127,969	374,648	343,037	(31,611)
Saltwater Fish Research and Conservation	1,231,701	1,446,191	1,563,407	117,216
Shrimp Development and Management	118,990	119,000	121,500	2,500
Oyster Resource Management Account	1,727,136	18,122,972	7,899,447	(10,223,525)
Charter Boat Fishing Fund	—	415,809	—	(415,809)
Federal Funds	10,871,851	70,079,369	50,183,372	(19,895,997)
<b>Total:</b>	<b>\$45,275,999</b>	<b>\$129,873,890</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,832,273	16,456,325	2,624,052
5110010	SAL-CLASS-TO-REG	13,102,712	—	—	—
5110015	SAL-CLASS-TO-OT	68,973	—	—	—
5110020	SAL-CLASS-TO-TERM	215,715	—	—	—
5110025	SAL-UNCLASS-TO-REG	131,152	—	—	—
<b>Total Salaries:</b>		<b>\$13,518,553</b>	<b>\$13,832,273</b>	<b>\$16,456,325</b>	<b>\$2,624,052</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	482,200	571,478	89,278
5120010	COMPENSATION/WAGES	172,799	—	—	—
5120035	STUDENT LABOR	133,338	—	—	—
5120105	COMP-CL-NON TO-OT	1,249	—	—	—
5120110	COMP-CL-NON TO-TERM	5,908	—	—	—
<b>Total Other Compensation:</b>		<b>\$313,293</b>	<b>\$482,200</b>	<b>\$571,478</b>	<b>\$89,278</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	9,621,327	10,969,318	1,347,991
5130010	RET CONTR-STATE EMP	5,323,359	—	—	—
5130020	RET CONTR-TEACHERS	20,385	—	—	—
5130050	POSTRET BENEFITS	1,563,967	—	—	—
5130055	FICA TAX (OASDI)	9,167	—	—	—
5130060	MEDICARE TAX	(206,456)	—	—	—
5130065	UNEMPLOYMENT BENEFIT	7,679	—	—	—
5130070	GRP INS CONTRIBUTION	1,640,878	—	—	—
5130090	TAXABLE FRINGE BEN	146,477	—	—	—
<b>Total Related Benefits:</b>		<b>\$8,505,457</b>	<b>\$9,621,327</b>	<b>\$10,969,318</b>	<b>\$1,347,991</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	137,412	240,245	102,833
5210010	IN-STATE TRAVEL-ADM	884	—	—	—
5210015	IN-STATE TRAVEL-CONF	29,007	—	—	—
5210020	IN-STATE TRAV-FIELD	8,652	—	—	—
5210025	IN-STATE TRV-BD MEM	4,414	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210026	IN-STTRV-MEAL REIMB	1,441	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,149	—	—	—
5210055	OUT-OF-STTRV-CONF	30,567	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,068	—	—	—
5210065	OUT-OF-STTRV-BD MEM	4,009	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	425	—	—	—
5210090	TRAVEL EXP REIMBURSE	5	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	5,372	—	—	—
5210110	CONFERENCE REG FEES	3,135	—	—	—
<b>Total Travel:</b>		<b>\$90,129</b>	<b>\$137,412</b>	<b>\$240,245</b>	<b>\$102,833</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	13,654,869	11,728,615	(1,926,254)
5310001	SERV-ADVERTISING	2,321	—	—	—
5310005	SERV-PRINTING	30,221	—	—	—
5310007	SERV-TRANSPORTATION	258,755	—	—	—
5310008	SERV-OFFICE RELOC EX	673	—	—	—
5310009	SERV-MOVING SERVICES	1,500	—	—	—
5310010	SERV-DUES & OTHER	84,181	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,163	—	—	—
5310013	SERV-LAB FEES	162	—	—	—
5310014	SERV-DRUG TESTING	348	—	—	—
5310015	SERV-SECURITY	10,696	—	—	—
5310016	SERV-PURCHASED	4,520	—	—	—
5310019	SERV-FREIGHT	151	—	—	—
5310021	SERV-FOOD SERV MGMT	64	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	24	—	—	—
5310034	SERV-OYSTCULTH PLNT	2,391,923	—	—	—
5310035	SERV-AQUAT.WEED SPRY	1,343,728	—	—	—
5310037	SERV - TRAINING	11,454	—	—	—
5310400	SERV-MISC	45,768	—	—	—
5330001	MAINT-BUILDINGS	103,834	—	—	—
5330003	MAINT-PESTCONTROL	6,983	—	—	—
5330004	MAINT-GARBAGE DISP	21,756	—	—	—
5330006	MAINT-HAZ WASTE DISP	930	—	—	—
5330007	MAINT-PROPERTY	13,723	—	—	—
5330008	MAINT-EQUIPMENT	298,156	—	—	—
5330011	MAINT-COMMUNICTN EQP	431	—	—	—
5330012	MAINT-JANITORIAL	26,735	—	—	—
5330014	MAINT-GROUNDS	21,475	—	—	—
5330017	MAINT-DATA SOFTWARE	1,000	—	—	—
5330018	MAINT-AUTO REPAIRS	123,585	—	—	—
5330019	MAINT-ATVS	1,494	—	—	—
5330020	MAINT-BOATS/BOAT MTR	142,561	—	—	—
5330022	MAINT-HEAVY EQUIP	9,712	—	—	—
5340010	RENT-REAL ESTATE	114,184	—	—	—
5340020	RENT-EQUIPMENT	36,954	—	—	—
5340026	RENT-BOAT SLIPS	30,135	—	—	—
5340027	RENT-BOATS	60,000	—	—	—
5340070	RENT-OTHER	2,130	—	—	—
5350002	UTIL-DATA LINE/CIRCT	2,926	—	—	—
5350003	UTIL-DATA PROCESSING	10,716	—	—	—
5350004	UTIL-TELEPHONE SERV	337	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	40,719	—	—	—
5350006	UTIL-MAIL/DEL/POST	9,626	—	—	—
5350008	UTIL-DEL UPS/FED EXP	830	—	—	—
5350009	UTIL-GAS	5,573	—	—	—
5350010	UTIL-ELECTRICITY	3,264	—	—	—
5350011	UTIL-WATER	977	—	—	—
5350013	UTIL-BOTTLED GAS	619	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	15	—	—	—
<b>Total Operating Services:</b>		<b>\$5,280,031</b>	<b>\$13,654,869</b>	<b>\$11,728,615</b>	<b>\$(1,926,254)</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	6,667,039	6,908,644	241,605
5410001	SUP-OFFICE SUPPLIES	23,766	—	—	—
5410006	SUP-COMPUTER	6,609	—	—	—
5410007	SUP-CLOTHING/UNIFORM	8,731	—	—	—
5410008	SUP-MEDICAL	3,229	—	—	—
5410009	SUP-EDUCATION & REC	7,053	—	—	—
5410010	SUP-TEXTBOOKS	56	—	—	—
5410013	SUP-FOOD & BEVERAGE	19,478	—	—	—
5410015	SUP-AUTO	4,747	—	—	—
5410016	SUP-BLD	68,258	—	—	—
5410017	SUP-JANITORIAL	10,584	—	—	—
5410018	SUP-FARM	127,196	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	1,033	—	—	—
5410020	SUP-COMMUNICATIONS	2,103	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	8,102	—	—	—
5410022	SUP-FUELS/LUBRICANTS	337,491	—	—	—
5410023	SUP-PERSONAL	1,188	—	—	—
5410025	SUP-LAB SUPPLIES	23,754	—	—	—
5410028	SUP-STORAGE/PACKAGNG	4,582	—	—	—
5410030	SUP-TOOLS	12,475	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	12,560	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	48,432	—	—	—
5410034	SUP-HORTICULTURE	188	—	—	—
5410035	SUP-SOFTWARE	94,801	—	—	—
5410036	SUP-FUELTRAC	(1,328)	—	—	—
5410037	SUP - NETS	32,735	—	—	—
5410038	SUP - HERBICIDES	991,566	—	—	—
5410042	SUP-SCIENT.SAMPLING	58,685	—	—	—
5410044	SUP - ANIMAL-BAIT	65,989	—	—	—
5410045	SUP-BOAT MTCE	76,589	—	—	—
5410047	SUP-HEAVY EQUIP	1,912	—	—	—
5410048	SUP-FACILITIES	10,013	—	—	—
5410049	SUP-FUEL-BOATS	251,980	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	2,625	—	—	—
5410052	SUP-OFF ROAD DIESEL	93	—	—	—
5410400	SUP-OTHER	2,387,858	—	—	—
<b>Total Supplies:</b>		<b>\$4,705,135</b>	<b>\$6,667,039</b>	<b>\$6,908,644</b>	<b>\$241,605</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	26,624,273	7,720,386	(18,903,887)
5510004	PROF SERV-ENG/ARCHIT	639,728	—	—	—
5510007	PROF SERV-MED/DEN	999	—	—	—
5510012	PROF SERV-EDUCATION	1,300	—	—	—
5510023	PROF SERV-INDUSTCLN	3,925	—	—	—
5510028	PROF SERV-ADV/PRINT	70,000	—	—	—
5510030	PROF SERV-COMMUNICAT	4,361	—	—	—
5510400	PROF SERV-OTHER	561,163	—	—	—
<b>Total Professional Services:</b>		<b>\$1,281,474</b>	<b>\$26,624,273</b>	<b>\$7,720,386</b>	<b>\$(18,903,887)</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	53,974,448	38,380,325	(15,594,123)
5620056	MISC-CONTRACTUAL SRV	7,039,027	—	—	—
5620063	MISC-OPERATNG SVCS	80	—	—	—
<b>Total Other Charges:</b>		<b>\$7,039,107</b>	<b>\$53,974,448</b>	<b>\$38,380,325</b>	<b>\$(15,594,123)</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,518,173	1,541,770	23,597
5950001	IAT-COMMODITY/SERV	155,499	—	—	—
5950007	IAT-PRINTING	25,118	—	—	—
5950008	IAT-POSTAGE	15,878	—	—	—
5950017	IAT-INSURANCE	687,386	—	—	—
5950020	IAT-AVIATION MAINT	1,890	—	—	—
5950033	IAT-INTER AGY TRANS	15,075	—	—	—
5950038	IAT-OTHER OPER SERV	45,971	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	2,461,791	—	45,549	45,549
5950400	IAT-MISCELLANEOUS	125	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$3,408,732</b>	<b>\$1,518,173</b>	<b>\$1,587,319</b>	<b>\$69,146</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,185,762	1,997,357	(188,405)
5710180	CONST-CAP BLDGS	47,288	—	—	—
5710181	CONST-INFRASTRUCTURE	209,466	—	—	—
5710223	ACQ-COMM EQUIP	304	—	—	—
5710224	ACQ-OFFICE FURN&EQP	48,134	—	—	—
5710225	ACQ-JANI EQUIP	730	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	15,875	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	10,909	—	—	—
5710236	ACQ-OTHER	17,064	—	—	—
5710250	ACQ-AUTOMOBILES	(693)	—	—	—
5710251	ACQ-BOATS	19,549	—	—	—
5710926	CONST/OTH EQUIP -MA	32,970	—	—	—
5710928	AGRIC/RESEARCH-MA	21,435	—	—	—
5710950	TRANS-VEHICLES-MA	339,896	—	—	—
5710951	TRANS-MARINE-MA	154,522	—	—	—
<b>Total Acquisitions:</b>		<b>\$917,450</b>	<b>\$2,185,762</b>	<b>\$1,997,357</b>	<b>\$(188,405)</b>

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,176,114	935,333	(240,781)
5810001	MAJ REP-LAND IMPROV	44,844	—	—	—
5810002	MAJ REP-BUILDINGS	101,183	—	—	—
5810003	MAJ REP-BLDG	10,907	—	—	—
5810004	MAJ REP-AUTOMOTIVE	4,957	—	—	—
5810005	MAJ REP-BOATS	42,045	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	8,303	—	—	—
5810015	MAJ REP-OTHER EQUIPS	4,400	—	—	—
<b>Total Major Repairs:</b>		<b>\$216,639</b>	<b>\$1,176,114</b>	<b>\$935,333</b>	<b>\$(240,781)</b>
<b>Total Expenditures for Program 5141</b>		<b>\$45,276,000</b>	<b>\$129,873,890</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>
<b>Total Agency Expenditures:</b>		<b>\$45,276,000</b>	<b>\$129,873,890</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
IAT-109-CPRA-COASTWIDE	4,764,744	1,663,250	1,701,765	38,515	23086
IAT-109-CPRA-DWH/LA & RW	5,387,566	11,647,781	8,855,922	(2,791,859)	24095
INDIRECT COST	—	—	224,233	224,233	27798
<b>Total Interagency Transfers</b>	<b>\$10,152,310</b>	<b>\$13,311,031</b>	<b>\$10,781,920</b>	<b>\$(2,529,111)</b>	

## Fees &amp; Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
Q08-OYSTER SANITATON	85,705	76,965	44,800	(32,165)	23091
W27-AQUATIC PLANT CONTRO	2,926,867	5,125,532	5,833,281	707,749	23682
GOM FISH MGMT	47,500	45,000	55,000	10,000	24096
NCASI FOUNDATION	118,677	105,000	—	(105,000)	24097
NFWF	—	—	115,000	115,000	27139
<b>Total Fees &amp; Self-generated</b>	<b>\$3,178,749</b>	<b>\$5,352,497</b>	<b>\$6,048,081</b>	<b>\$695,584</b>	

## Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
W01-CONSERVATION FUND	10,766,735	11,540,639	13,162,214	1,621,575	23082
W34-DERELICT CRAB TRAP	—	—	—	—	23087
W04-ARTIFICIAL REEF DEV	4,801,959	6,948,831	7,010,939	62,108	23088
W28-PUBLIC OYSTER SEED	—	—	—	—	23089
W40-SALTWATER FISH RES	1,231,701	1,446,191	1,563,407	117,216	23090
W33-CRAB PROMO MRKT	127,969	374,648	343,037	(31,611)	23092
W22-SHRIMP MRKT & PROMO	20,466	220,331	246,990	26,659	23093
W18-OYSTER DEVELOPMENT	148,400	149,989	134,438	(15,551)	23094
W42 - SHRIMP DEVELOPMENT	118,990	119,000	121,500	2,500	23702
W43 - OYSTER RESOURCE	1,727,136	18,122,972	7,899,447	(10,223,525)	23703
RESCUE PLAN FUND	86,314	1,552,283	—	(1,552,283)	24093
W44 CHARTER BOAT	—	415,809	—	(415,809)	24221
<b>Total Statutory Dedications</b>	<b>\$19,029,670</b>	<b>\$40,890,693</b>	<b>\$30,481,972</b>	<b>\$(10,408,721)</b>	

**Federal Funds**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FWS-SPORTFISH RESTORATIO	8,532,313	5,757,843	3,069,934	(2,687,909)	23083
GSMF/NMFS-REC & COMM FIS	1,454,746	2,114,180	2,093,837	(20,343)	23084
CWPPRA	19,282	97,626	97,727	101	23085
FEDERAL	804,062	60,465,150	39,589,311	(20,875,839)	23546
FEDERAL	—	—	—	—	24098
USDA-FOREST SERVICE	61,447	—	—	—	27019
FEDERAL	—	1,644,570	69,570	(1,575,000)	27025
INDIRECT COST	—	—	5,262,993	5,262,993	27799
<b>Total Federal Funds</b>	<b>\$10,871,850</b>	<b>\$70,079,369</b>	<b>\$50,183,372</b>	<b>\$(19,895,997)</b>	
<b>Total Sources of Funding:</b>	<b>\$43,232,579</b>	<b>\$129,633,590</b>	<b>\$97,495,345</b>	<b>\$(32,138,245)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 23086 — 514 - COASTWIDE SAMPLING**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	740,000	—	—	740,000	—	—	740,000	—	—
Other Compensation	1,500	—	—	1,500	—	—	1,500	—	—
Related Benefits	380,000	—	—	380,000	—	—	380,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,121,500</b>	<b>—</b>	<b>—</b>	<b>\$1,121,500</b>	<b>—</b>	<b>—</b>	<b>\$1,121,500</b>	<b>—</b>	<b>—</b>
Travel	1,000	—	—	24	—	—	23	—	—
Operating Services	25,000	—	—	25,562	—	—	25,563	—	—
Supplies	393,300	—	—	134,079	—	—	134,079	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$419,300</b>	<b>—</b>	<b>—</b>	<b>\$159,665</b>	<b>—</b>	<b>—</b>	<b>\$159,665</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	35,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	75,450	—	—	420,600	—	—	420,600	—	—
Major Repairs	12,000	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,450</b>	<b>—</b>	<b>—</b>	<b>\$420,600</b>	<b>—</b>	<b>—</b>	<b>\$420,600</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,663,250</b>	<b>—</b>	<b>—</b>	<b>\$1,701,765</b>	<b>—</b>	<b>—</b>	<b>\$1,701,765</b>	<b>—</b>	<b>—</b>

**Form 23086 — 514 - COASTWIDE SAMPLING**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Source: Coastal Protection & Restoration Authority; Purpose: This funding provides for the Coastal Wide Sampling Project
<b>Agency discretion or Federal requirement?</b>	n/a
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Form 24095 — 514 - CPRA NRDA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	276,020	—	—	225,921	—	—	225,921	—	—
Other Compensation	40,000	—	—	40,000	—	—	40,000	—	—
Related Benefits	200,000	—	—	166,601	—	—	166,601	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$516,020</b>	<b>—</b>	<b>—</b>	<b>\$432,522</b>	<b>—</b>	<b>—</b>	<b>\$432,522</b>	<b>—</b>	<b>—</b>
Travel	17,000	—	—	31,500	—	—	31,500	—	—
Operating Services	3,957,281	—	—	3,855,486	—	—	3,855,486	—	—
Supplies	724,250	—	—	127,046	—	—	127,046	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,698,531</b>	<b>—</b>	<b>—</b>	<b>\$4,014,032</b>	<b>—</b>	<b>—</b>	<b>\$4,014,032</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$178,888</b>	<b>—</b>	<b>—</b>	<b>\$246,000</b>	<b>—</b>	<b>—</b>	<b>\$246,000</b>	<b>—</b>	<b>—</b>
Other Charges	5,807,000	—	—	4,131,618	—	—	4,131,618	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,050	—	—	4,050	—	—	4,050	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,811,050</b>	<b>—</b>	<b>—</b>	<b>\$4,135,668</b>	<b>—</b>	<b>—</b>	<b>\$4,135,668</b>	<b>—</b>	<b>—</b>
Acquisitions	407,640	—	—	27,700	—	—	27,700	—	—
Major Repairs	35,652	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$443,292</b>	<b>—</b>	<b>—</b>	<b>\$27,700</b>	<b>—</b>	<b>—</b>	<b>\$27,700</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,647,781</b>	<b>—</b>	<b>—</b>	<b>\$8,855,922</b>	<b>—</b>	<b>—</b>	<b>\$8,855,922</b>	<b>—</b>	<b>—</b>

**Form 24095 — 514 - CPRA NRDA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Source: Coastal Protection & Restoration Authority; Purpose: This funding provides for the Coastal Resource at LDWF to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 27798 — 514 - IAT Indirect Costs

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	101,729	—	—	101,729	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	67,820	—	—	67,820	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$169,549</b>	—	—	<b>\$169,549</b>	—	—
Travel	—	—	—	12,348	—	—	12,348	—	—
Operating Services	—	—	—	40,985	—	—	40,985	—	—
Supplies	—	—	—	1,351	—	—	1,351	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$54,684</b>	—	—	<b>\$54,684</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$224,233</b>	—	—	<b>\$224,233</b>	—	—

**Form 27798 — 514 - IAT Indirect Costs**

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

Statutory Dedications

Form 23082 — 514 - W01 CONSERVATION

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,855,496	—	—	4,590,027	—	—	4,590,027	—	—
Other Compensation	286,000	—	—	345,996	—	—	345,996	—	—
Related Benefits	4,180,606	—	—	4,515,695	—	—	4,515,695	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,322,102</b>	<b>—</b>	<b>—</b>	<b>\$9,451,718</b>	<b>—</b>	<b>—</b>	<b>\$9,451,718</b>	<b>—</b>	<b>—</b>
Travel	37,954	—	—	27,104	—	—	27,105	—	—
Operating Services	751,602	—	—	768,513	—	—	768,511	—	—
Supplies	509,065	—	—	520,519	—	—	520,521	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,298,621</b>	<b>—</b>	<b>—</b>	<b>\$1,316,136</b>	<b>—</b>	<b>—</b>	<b>\$1,316,137</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$97,046</b>	<b>—</b>	<b>—</b>	<b>\$179,184</b>	<b>—</b>	<b>—</b>	<b>\$179,184</b>	<b>—</b>	<b>—</b>
Other Charges	187,441	—	—	257,070	—	—	257,070	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,177,166	—	—	1,222,715	—	—	1,222,715	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,364,607</b>	<b>—</b>	<b>—</b>	<b>\$1,479,785</b>	<b>—</b>	<b>—</b>	<b>\$1,479,785</b>	<b>—</b>	<b>—</b>
Acquisitions	119,595	—	—	84,258	—	—	84,258	—	—
Major Repairs	338,668	—	—	651,133	—	—	651,133	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$458,263</b>	<b>—</b>	<b>—</b>	<b>\$735,391</b>	<b>—</b>	<b>—</b>	<b>\$735,391</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,540,639</b>	<b>—</b>	<b>—</b>	<b>\$13,162,214</b>	<b>—</b>	<b>—</b>	<b>\$13,162,215</b>	<b>—</b>	<b>—</b>

**Form 23082 — 514 - W01 CONSERVATION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Source: Louisiana Constitution; Citation: LA R.S. 56:10; Purpose: Management and regulation of Louisiana's Fisheries
<b>Agency discretion or Federal requirement?</b>	Agency has discretion to expend funds only in accordance with pre approved plan from Federal Government. The funds are discretionary in that the state outlines expenditures when request for funds are submitted to Federal Government.
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	

**Form 23087 — 514 - W34 DERELICT CRAB TRAP REMOVAL**

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

**Form 23087 — 514 - W34 DERELICT CRAB TRAP REMOVAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Derelict Crab Trap Removal Program Account (W34) which was created by the legislature in 2005; LA R.S. 56:10(13); 56:302.3(B)(1); 56:305(B)(2), AND (C) (1); The funds will be used to administer and implement the Derelict Crab Trap Removal Program
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	This fund was repealed with Act 356 of the 2021 Regular Session.
<b>Additional information or comments.</b>	This fund was repealed with Act 356 of the 2021 Regular Session.
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	

**Form 23088 — 514 - W04 ARTIFICIAL REEF DEVELOPMENT**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,307,002	—	—	1,307,002	—	—	1,307,002	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	782,018	—	—	782,018	—	—	782,018	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,089,020</b>	<b>—</b>	<b>—</b>	<b>\$2,089,020</b>	<b>—</b>	<b>—</b>	<b>\$2,089,020</b>	<b>—</b>	<b>—</b>
Travel	19,259	—	—	6,683	—	—	6,685	—	—
Operating Services	583,748	—	—	596,882	—	—	596,880	—	—
Supplies	404,919	—	—	90,408	—	—	90,408	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,007,926</b>	<b>—</b>	<b>—</b>	<b>\$693,973</b>	<b>—</b>	<b>—</b>	<b>\$693,973</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$914,143</b>	<b>—</b>	<b>—</b>	<b>\$345,568</b>	<b>—</b>	<b>—</b>	<b>\$345,568</b>	<b>—</b>	<b>—</b>
Other Charges	2,005,897	—	—	3,099,198	—	—	3,099,198	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,500	—	—	4,500	—	—	4,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,010,397</b>	<b>—</b>	<b>—</b>	<b>\$3,103,698</b>	<b>—</b>	<b>—</b>	<b>\$3,103,698</b>	<b>—</b>	<b>—</b>
Acquisitions	624,845	—	—	630,180	—	—	630,180	—	—
Major Repairs	302,500	—	—	148,500	—	—	148,500	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$927,345</b>	<b>—</b>	<b>—</b>	<b>\$778,680</b>	<b>—</b>	<b>—</b>	<b>\$778,680</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,948,831</b>	<b>—</b>	<b>—</b>	<b>\$7,010,939</b>	<b>—</b>	<b>—</b>	<b>\$7,010,939</b>	<b>—</b>	<b>—</b>

**Form 23088 — 514 - W04 ARTIFICIAL REEF DEVELOPMENT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Artificial Reef Development Fund; Citation: R.S. 56:639; Administrative and field support for permitting, establishing, monitoring, and maintaining artificial reefs pursuant to statute and state plan.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 23089 — 514 - W28 PUBLIC OYSTER SEED GROUND**

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

**Form 23089 — 514 - W28 PUBLIC OYSTER SEED GROUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Public Oyster Seed Ground Development Account; LA R.S. 56:434.1; To compensate for impacts to public oyster grounds by restoring productive seed beds.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	This fund was repealed with Act 356 of the 2021 Regular Session.
<b>Additional information or comments.</b>	This fund was repealed with Act 356 of the 2021 Regular Session.
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Form 23090 — 514 - W40 SALTWATER FISH RESEARCH**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	460,000	—	—	460,000	—	—	460,000	—	—
Other Compensation	5,000	—	—	5,000	—	—	5,000	—	—
Related Benefits	241,711	—	—	241,711	—	—	241,711	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$706,711</b>	<b>—</b>	<b>—</b>	<b>\$706,711</b>	<b>—</b>	<b>—</b>	<b>\$706,711</b>	<b>—</b>	<b>—</b>
Travel	6,778	—	—	153	—	—	153	—	—
Operating Services	309,882	—	—	316,854	—	—	316,854	—	—
Supplies	24,515	—	—	25,067	—	—	25,067	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$341,175</b>	<b>—</b>	<b>—</b>	<b>\$342,074</b>	<b>—</b>	<b>—</b>	<b>\$342,074</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	350,000	—	—	502,617	—	—	502,617	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,005	—	—	12,005	—	—	12,005	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$362,005</b>	<b>—</b>	<b>—</b>	<b>\$514,622</b>	<b>—</b>	<b>—</b>	<b>\$514,622</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	36,300	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$36,300</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,446,191</b>	<b>—</b>	<b>—</b>	<b>\$1,563,407</b>	<b>—</b>	<b>—</b>	<b>\$1,563,407</b>	<b>—</b>	<b>—</b>

**Form 23090 — 514 - W40 SALTWATER FISH RESEARCH**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Saltwater Fish Research and Conservation Fund; LA R.S. 56:302.1 (C)(1)(c); Data collection and management and conservation of recreational saltwater fish species per the Louisiana Creel initiative.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Form 23092 — 514 - W33 CRAB DEV MGMT DERELICT CRAB**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	121,800	—	—	121,800	—	—	121,800	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	69,200	—	—	69,200	—	—	69,200	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>
Travel	2,500	—	—	11,556	—	—	11,556	—	—
Operating Services	17,172	—	—	17,558	—	—	17,558	—	—
Supplies	5,737	—	—	5,866	—	—	5,866	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,409</b>	<b>—</b>	<b>—</b>	<b>\$34,980</b>	<b>—</b>	<b>—</b>	<b>\$34,980</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$132,462</b>	<b>—</b>	<b>—</b>	<b>\$102,980</b>	<b>—</b>	<b>—</b>	<b>\$102,980</b>	<b>—</b>	<b>—</b>
Other Charges	4,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,077	—	—	14,077	—	—	14,077	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$18,077</b>	<b>—</b>	<b>—</b>	<b>\$14,077</b>	<b>—</b>	<b>—</b>	<b>\$14,077</b>	<b>—</b>	<b>—</b>
Acquisitions	7,700	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,700</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$374,648</b>	<b>—</b>	<b>—</b>	<b>\$343,037</b>	<b>—</b>	<b>—</b>	<b>\$343,037</b>	<b>—</b>	<b>—</b>

**Form 23092 — 514 - W33 CRAB DEV MGMT DERELICT CRAB**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Additional fee on commercial crab trap gear license; Citation R.S. 56:10 (B)(1) and R.S. 56:305(B)(3); the name of this fund changed to Crab Development, Management, and Derelict Crab Trap Removal with Act 356 of the 2021 Regular Session.
<b>Agency discretion or Federal requirement?</b>	Agency and Crab Task Force
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Form 23093 — 514 - W22 SHRIMP & PROMOTION**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	3,500	—	—	10,079	—	—	10,079	—	—
Operating Services	19,281	—	—	19,715	—	—	19,715	—	—
Supplies	4,000	—	—	4,090	—	—	4,090	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,781</b>	<b>—</b>	<b>—</b>	<b>\$33,884</b>	<b>—</b>	<b>—</b>	<b>\$33,884</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,800</b>	<b>—</b>	<b>—</b>	<b>\$35,356</b>	<b>—</b>	<b>—</b>	<b>\$35,356</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	177,750	—	—	177,750	—	—	177,750	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$177,750</b>	<b>—</b>	<b>—</b>	<b>\$177,750</b>	<b>—</b>	<b>—</b>	<b>\$177,750</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220,331</b>	<b>—</b>	<b>—</b>	<b>\$246,990</b>	<b>—</b>	<b>—</b>	<b>\$246,990</b>	<b>—</b>	<b>—</b>

**Form 23093 — 514 - W22 SHRIMP & PROMOTION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Annual fee for residents and nonresidents for any commercial fisherman who purchases gear for taking shrimp; Citation: R.S. 56:10 (B)(1), R.S. 56.305(G); Development of markets and the creation of marketing strategies for the development and market expansion of Louisiana Shrimp.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

**Form 23094 — 514 - W18 OYSTER DEVELOPMENT ACCOUNT**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	20,921	—	—	20,471	—	—	20,471	—	—
Operating Services	14,000	—	—	14,315	—	—	14,315	—	—
Supplies	5,000	—	—	5,113	—	—	5,113	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,921</b>	<b>—</b>	<b>—</b>	<b>\$39,899</b>	<b>—</b>	<b>—</b>	<b>\$39,899</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$26,942</b>	<b>—</b>	<b>—</b>	<b>\$40,606</b>	<b>—</b>	<b>—</b>	<b>\$40,606</b>	<b>—</b>	<b>—</b>
Other Charges	29,193	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	53,933	—	—	53,933	—	—	53,933	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$83,126</b>	<b>—</b>	<b>—</b>	<b>\$53,933</b>	<b>—</b>	<b>—</b>	<b>\$53,933</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$149,989</b>	<b>—</b>	<b>—</b>	<b>\$134,438</b>	<b>—</b>	<b>—</b>	<b>\$134,438</b>	<b>—</b>	<b>—</b>

**Form 23094 — 514 - W18 OYSTER DEVELOPMENT ACCOUNT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Additional 5 cents fee per oyster tag; Citation 56:449; 56:10; 56:578; Administered by Oyster Task Force to develop markets, contract for legal services, etc.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 23702 — 514 - W42 SHRIMP DEVELOPMENT & MGMN=T**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	71,400	—	—	71,400	—	—	71,400	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,600	—	—	47,600	—	—	47,600	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$119,000</b>	<b>—</b>	<b>—</b>	<b>\$119,000</b>	<b>—</b>	<b>—</b>	<b>\$119,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	2,500	—	—	2,500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,500</b>	<b>—</b>	<b>—</b>	<b>\$2,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$119,000</b>	<b>—</b>	<b>—</b>	<b>\$121,500</b>	<b>—</b>	<b>—</b>	<b>\$121,500</b>	<b>—</b>	<b>—</b>

**Form 23702 — 514 - W42 SHRIMP DEVELOPMENT & MGMN=T**

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

Form 23703 — 514 - W43 OYSTER RESOURCE MGMT

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	845,109	—	—	845,109	—	—	845,109	—	—
Other Compensation	70,000	—	—	70,000	—	—	70,000	—	—
Related Benefits	469,891	—	—	469,891	—	—	469,891	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,385,000</b>	<b>—</b>	<b>—</b>	<b>\$1,385,000</b>	<b>—</b>	<b>—</b>	<b>\$1,385,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	13,450	—	—	13,450	—	—
Operating Services	512,327	—	—	523,854	—	—	523,854	—	—
Supplies	5,000	—	—	5,113	—	—	5,113	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$517,327</b>	<b>—</b>	<b>—</b>	<b>\$542,417</b>	<b>—</b>	<b>—</b>	<b>\$542,417</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$86,428</b>	<b>—</b>	<b>—</b>	<b>\$185,000</b>	<b>—</b>	<b>—</b>	<b>\$185,000</b>	<b>—</b>	<b>—</b>
Other Charges	15,629,767	—	—	5,600,000	—	—	5,600,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,030	—	—	10,030	—	—	10,030	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$15,639,797</b>	<b>—</b>	<b>—</b>	<b>\$5,610,030</b>	<b>—</b>	<b>—</b>	<b>\$5,610,030</b>	<b>—</b>	<b>—</b>
Acquisitions	464,280	—	—	177,000	—	—	177,000	—	—
Major Repairs	30,140	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$494,420</b>	<b>—</b>	<b>—</b>	<b>\$177,000</b>	<b>—</b>	<b>—</b>	<b>\$177,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,122,972</b>	<b>—</b>	<b>—</b>	<b>\$7,899,447</b>	<b>—</b>	<b>—</b>	<b>\$7,899,447</b>	<b>—</b>	<b>—</b>

**Form 23703 — 514 - W43 OYSTER RESOURCE MGMT**

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

**Form 24093 — 514 - V43 LA RESCUE PLAN FUND**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,552,283	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,552,283</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,552,283</b>	—	—	—	—	—	—	—	—

**Form 24093 — 514 - V43 LA RESCUE PLAN FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal monies received from the American Rescue Plan Act of 2021; Citations R.S. 39:100.44.1, R.S. 39:100.51.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/a
<b>Additional information or comments.</b>	N/A

**Form 24221 — 514 - W44 CHARTER BOAT FISHING FUND**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	415,809	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$415,809</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$415,809</b>	—	—	—	—	—	—	—	—

**Form 24221 — 514 - W44 CHARTER BOAT FISHING FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Charter Fishing Fees collected pursuant to R.S. 56:302.1(C)(2)(c) and 302.9(C)(2)(b) to be used by the department for the promotion of the charter boat industry through the Louisiana Charter Boat Association.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	Budgets to be updated based on charter fishing fees collected.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 23083 — 514 - FEDERAL - USFWS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	805,051	—	201,263	805,051	—	201,263	805,051	—	201,263
Other Compensation	16,944	—	4,236	16,944	—	4,236	16,944	—	4,236
Related Benefits	247,432	—	61,858	247,432	—	61,858	247,432	—	61,858
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,069,427</b>	<b>—</b>	<b>\$267,357</b>	<b>\$1,069,427</b>	<b>—</b>	<b>\$267,357</b>	<b>\$1,069,427</b>	<b>—</b>	<b>\$267,357</b>
Travel	18,080	—	4,520	41,737	—	10,434	41,737	—	10,333
Operating Services	675,987	—	168,997	728,200	—	182,050	728,200	—	182,050
Supplies	774,171	—	193,543	791,589	—	197,898	791,589	—	197,898
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,468,238</b>	<b>—</b>	<b>\$367,060</b>	<b>\$1,561,526</b>	<b>—</b>	<b>\$390,382</b>	<b>\$1,561,526</b>	<b>—</b>	<b>\$390,281</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$172,522</b>	<b>—</b>	<b>—</b>	<b>\$3,882</b>	<b>—</b>	<b>—</b>	<b>\$3,882</b>	<b>—</b>	<b>—</b>
Other Charges	2,575,592	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,575,592</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	291,510	—	72,878	323,349	—	80,838	323,349	—	80,838
Major Repairs	180,554	—	45,139	111,750	—	27,938	111,750	—	27,938
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$472,064</b>	<b>—</b>	<b>\$118,017</b>	<b>\$435,099</b>	<b>—</b>	<b>\$108,776</b>	<b>\$435,099</b>	<b>—</b>	<b>\$108,776</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,757,843</b>	<b>—</b>	<b>\$752,434</b>	<b>\$3,069,934</b>	<b>—</b>	<b>\$766,515</b>	<b>\$3,069,934</b>	<b>—</b>	<b>\$766,414</b>

Form 23083 — 514 - FEDERAL - USFWS

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	To collect comprehensive data on age, growth and fecundity of selected finfish; conduct research, provide management recommendations, construction and maintain boat access facilities, etc. Funded through Dingell-Johnson Act - Sportfish Restoration Act. CFDA 15.605.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 23084 — 514 - GSMFC RECREATIONAL COMMERCIAL**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,204,969	—	—	1,204,969	—	—	1,204,969	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	677,267	—	—	677,267	—	—	677,267	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,882,236</b>	<b>—</b>	<b>—</b>	<b>\$1,882,236</b>	<b>—</b>	<b>—</b>	<b>\$1,882,236</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,045	—	—	2,045	—	—
Operating Services	80,831	—	—	82,650	—	—	82,650	—	—
Supplies	124,113	—	—	126,906	—	—	126,906	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$206,944</b>	<b>—</b>	<b>—</b>	<b>\$211,601</b>	<b>—</b>	<b>—</b>	<b>\$211,601</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	25,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,114,180</b>	<b>—</b>	<b>—</b>	<b>\$2,093,837</b>	<b>—</b>	<b>—</b>	<b>\$2,093,837</b>	<b>—</b>	<b>—</b>

**Form 23084 — 514 - GSMFC RECREATIONAL COMMERCIAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	To collect specific commercial and recreational marine fisheries statistics; Funding from National Marine Fisheries Commission through Gulf States Marine Fisheries Commission Recreational & Commercial Fisheries Statistics Program; CFDA 11.434.
<b>Agency discretion or Federal requirement?</b>	n/a
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	Requested amount is less than Existing Amount due to a reduction in Acquisitions.
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Form 23085 — 514 - CWPPRA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,126	—	—	60,126	—	—	60,126	—	—
Other Compensation	5,000	—	—	5,000	—	—	5,000	—	—
Related Benefits	28,000	—	—	28,000	—	—	28,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,126</b>	<b>—</b>	<b>—</b>	<b>\$93,126</b>	<b>—</b>	<b>—</b>	<b>\$93,126</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,045	—	—	2,045	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,500	—	—	2,556	—	—	2,556	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>\$4,601</b>	<b>—</b>	<b>—</b>	<b>\$4,601</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$97,626</b>	<b>—</b>	<b>—</b>	<b>\$97,727</b>	<b>—</b>	<b>—</b>	<b>\$97,727</b>	<b>—</b>	<b>—</b>

Form 23085 — 514 - CWPPRA

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act provides federal funds for coastal restoration projects in Louisiana and long term coastal restoration planning; Funding from U.S. Army Corps of Engineers - Coastal Wetlands Planning and Protections and Restoration Act of 1990; CFDA 15.614
<b>Agency discretion or Federal requirement?</b>	n/a
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	n/a
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Form 23546 — 514 - FEDERAL - NOAA

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,678,477	—	—	2,678,477	—	—	2,678,477	—	—
Other Compensation	57,756	—	—	57,756	—	—	57,756	—	—
Related Benefits	1,571,425	—	—	1,571,425	—	—	1,571,425	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,307,658</b>	<b>—</b>	<b>—</b>	<b>\$4,307,658</b>	<b>—</b>	<b>—</b>	<b>\$4,307,658</b>	<b>—</b>	<b>—</b>
Travel	6,420	—	—	6,564	—	—	6,564	—	—
Operating Services	1,897,905	—	—	1,940,608	—	—	1,940,608	—	—
Supplies	2,333,680	—	—	2,386,188	—	—	2,386,188	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,238,005</b>	<b>—</b>	<b>—</b>	<b>\$4,333,360</b>	<b>—</b>	<b>—</b>	<b>\$4,333,360</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$25,000,042</b>	<b>—</b>	<b>—</b>	<b>\$6,581,810</b>	<b>—</b>	<b>—</b>	<b>\$6,581,810</b>	<b>—</b>	<b>—</b>
Other Charges	26,859,249	—	—	24,306,287	—	—	24,306,287	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	60,196	—	—	60,196	—	—	60,196	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$26,919,445</b>	<b>—</b>	<b>—</b>	<b>\$24,366,483</b>	<b>—</b>	<b>—</b>	<b>\$24,366,483</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,465,150</b>	<b>—</b>	<b>—</b>	<b>\$39,589,311</b>	<b>—</b>	<b>—</b>	<b>\$39,589,311</b>	<b>—</b>	<b>—</b>

**Form 23546 — 514 - FEDERAL - NOAA**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	US Dept of Commerce - National Marine Fisheries Service federal grants for management of fisheries resources and activities
<b>Agency discretion or Federal requirement?</b>	Discretionary within the terms of the grant.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	Requested amount is less than Existing Amount due to a reduction in Acquisitions.
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 24098 — 514 - Federal - LA Rescue Plan

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

**Form 24098 — 514 - Federal - LA Rescue Plan**

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

Form 27019 — Federal - USDA Forest Services

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

Form 27019 — Federal - USDA Forest Services

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

Form 27025 — Department of Interior

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,644,570	—	—	69,570	—	—	69,570	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,644,570</b>	—	—	<b>\$69,570</b>	—	—	<b>\$69,570</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,644,570</b>	—	—	<b>\$69,570</b>	—	—	<b>\$69,570</b>	—	—

Form 27025 — Department of Interior

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

Form 27799 — 514 - Federal Indirect Costs

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	1,837,891	—	—	—	—	—
Other Compensation	—	—	—	29,282	—	—	—	—	—
Related Benefits	—	—	—	978,481	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$2,845,654</b>	—	—	—	—	—
Travel	—	—	—	19,736	—	—	—	—	—
Operating Services	—	—	—	1,078,570	—	—	—	—	—
Supplies	—	—	—	1,295,436	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$2,393,742</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	23,597	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$23,597</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$5,262,993</b>	—	—	—	—	—

**Form 27799 — 514 - Federal Indirect Costs**

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

Fees & Self-generated

Form 23091 — 514 - Q08 OYSTER SANITATION FUND

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	75,500	—	—	23,535	—	—	23,535	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,465	—	—	1,465	—	—	1,465	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$76,965</b>	—	—	<b>\$25,000</b>	—	—	<b>\$25,000</b>	—	—
Acquisitions	—	—	—	17,500	—	—	17,500	—	—
Major Repairs	—	—	—	2,300	—	—	2,300	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$19,800</b>	—	—	<b>\$19,800</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$76,965</b>	—	—	<b>\$44,800</b>	—	—	<b>\$44,800</b>	—	—

**Form 23091 — 514 - Q08 OYSTER SANITATION FUND**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Surcharge on discharge permits issued under R.S. 30:2075 ACT 911 of the 1993 Legislature (R.S. 30:2075.1 and R.S. 40:5.10). Purpose is to protect, enhance, or restore sanitary conditions directly related to the molluscan shellfish industry
<b>Agency discretion or Federal requirement?</b>	Agency Discretion
<b>Describe any budgetary peculiarities.</b>	n/a
<b>Is the Total Request amount for multiple years?</b>	n/a
<b>Additional information or comments.</b>	Requested amount is less than Existing Amount due to a reduction in Acquisitions.
<b>Provide the amount of any indirect costs.</b>	n/a
<b>Any indirect costs funded with other MOF?</b>	n/a
<b>Objectives and indicators in the Operational Plan.</b>	n/a
<b>Additional information or comments.</b>	n/a

Form 23682 — 514 - W27 SG Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,300,000	—	—	1,300,000	—	—	1,300,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	683,000	—	—	683,000	—	—	683,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,983,000</b>	<b>—</b>	<b>—</b>	<b>\$1,983,000</b>	<b>—</b>	<b>—</b>	<b>\$1,983,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	12,250	—	—	12,250	—	—
Operating Services	1,613,000	—	—	1,649,293	—	—	1,649,293	—	—
Supplies	1,356,789	—	—	1,387,317	—	—	1,387,317	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,969,789</b>	<b>—</b>	<b>—</b>	<b>\$3,048,860</b>	<b>—</b>	<b>—</b>	<b>\$3,048,860</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	460,000	—	—	460,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,001	—	—	3,001	—	—	3,001	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,001</b>	<b>—</b>	<b>—</b>	<b>\$463,001</b>	<b>—</b>	<b>—</b>	<b>\$463,001</b>	<b>—</b>	<b>—</b>
Acquisitions	169,742	—	—	316,770	—	—	316,770	—	—
Major Repairs	—	—	—	21,650	—	—	21,650	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$169,742</b>	<b>—</b>	<b>—</b>	<b>\$338,420</b>	<b>—</b>	<b>—</b>	<b>\$338,420</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,125,532</b>	<b>—</b>	<b>—</b>	<b>\$5,833,281</b>	<b>—</b>	<b>—</b>	<b>\$5,833,281</b>	<b>—</b>	<b>—</b>

**Form 23682 — 514 - W27 SG Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Constitution 47:463.51; 47:462 (B) (2)c, 56:01.1 Aquatic Plant control program and cooperative research and public education efforts with LSU Agricultural Center.
<b>Agency discretion or Federal requirement?</b>	Agency
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 24096 — 514 - SG - Gulf of Mexico Fish Mgmt

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	25,000	—	—	25,000	—	—	25,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,000	—	—	20,000	—	—	20,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	10,000	—	—	10,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>

**Form 24096 — 514 - SG - Gulf of Mexico Fish Mgmt**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funds from the Gulf of Mexico Fishery Management Council for the purpose of providing guidance for coastal fish management.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion based on set agreement.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 24097 — 514 - NCASI Foundation Mussel Survey

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	81,823	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,177	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$105,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24097 — 514 - NCASI Foundation Mussel Survey**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funding from the NCASI Foundation to provide mussel surveys in streams that drain from NAFO Properties.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 27139 — 514 - SG - NFWF

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	81,823	—	—	81,823	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	23,177	—	—	23,177	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$105,000</b>	—	—	<b>\$105,000</b>	—	—
Travel	—	—	—	10,000	—	—	10,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$10,000</b>	—	—	<b>\$10,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$115,000</b>	—	—	<b>\$115,000</b>	—	—

Form 27139 — 514 - SG - NFWF

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23086 IAT-109-CPRA-COASTWIDE	Interagency Transfers Form ID 24095 IAT-109-CPRA-DWH/LA & RW	Fees & Self-generated Form ID 23091 Q08-OYSTER SANITATON
Salaries	201,263	13,832,273	—	740,000	276,020	—
Other Compensation	4,236	482,200	—	1,500	40,000	—
Related Benefits	61,858	9,621,327	—	380,000	200,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$267,357</b>	<b>\$23,935,800</b>	<b>—</b>	<b>\$1,121,500</b>	<b>\$516,020</b>	<b>—</b>
Travel	4,520	137,412	—	1,000	17,000	—
Operating Services	168,997	13,654,869	—	25,000	3,957,281	—
Supplies	193,543	6,667,039	—	393,300	724,250	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$367,060</b>	<b>\$20,459,320</b>	<b>—</b>	<b>\$419,300</b>	<b>\$4,698,531</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$26,624,273</b>	<b>—</b>	<b>—</b>	<b>\$178,888</b>	<b>—</b>
Other Charges	—	53,974,448	—	35,000	5,807,000	75,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,518,173	—	—	4,050	1,465
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$55,492,621</b>	<b>—</b>	<b>\$35,000</b>	<b>\$5,811,050</b>	<b>\$76,965</b>
Acquisitions	72,878	2,185,762	—	75,450	407,640	—
Major Repairs	45,139	1,176,114	240,300	12,000	35,652	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$118,017</b>	<b>\$3,361,876</b>	<b>\$240,300</b>	<b>\$87,450</b>	<b>\$443,292</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$752,434</b>	<b>\$129,873,890</b>	<b>\$240,300</b>	<b>\$1,663,250</b>	<b>\$11,647,781</b>	<b>\$76,965</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 23682 W27-AQUATIC PLANT CONTRO	Fees & Self-generated Form ID 24096 GOM FISH MGMT	Fees & Self-generated Form ID 24097 NCASI FOUNDATION	Statutory Dedications Form ID 23082 W01-CONSERVATION FUND	Statutory Dedications Form ID 23088 W04-ARTIFICIAL REEF DEV	Statutory Dedications Form ID 23090 W40-SALTWATER FISH RES
Salaries	1,300,000	25,000	81,823	3,855,496	1,307,002	460,000
Other Compensation	—	—	—	286,000	—	5,000
Related Benefits	683,000	20,000	23,177	4,180,606	782,018	241,711
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,983,000</b>	<b>\$45,000</b>	<b>\$105,000</b>	<b>\$8,322,102</b>	<b>\$2,089,020</b>	<b>\$706,711</b>
Travel	—	—	—	37,954	19,259	6,778
Operating Services	1,613,000	—	—	751,602	583,748	309,882
Supplies	1,356,789	—	—	509,065	404,919	24,515
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,969,789</b>	<b>—</b>	<b>—</b>	<b>\$1,298,621</b>	<b>\$1,007,926</b>	<b>\$341,175</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$97,046</b>	<b>\$914,143</b>	<b>—</b>
Other Charges	—	—	—	187,441	2,005,897	350,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,001	—	—	1,177,166	4,500	12,005
<b>TOTAL OTHER CHARGES</b>	<b>\$3,001</b>	<b>—</b>	<b>—</b>	<b>\$1,364,607</b>	<b>\$2,010,397</b>	<b>\$362,005</b>
Acquisitions	169,742	—	—	119,595	624,845	—
Major Repairs	—	—	—	338,668	302,500	36,300
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$169,742</b>	<b>—</b>	<b>—</b>	<b>\$458,263</b>	<b>\$927,345</b>	<b>\$36,300</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,125,532</b>	<b>\$45,000</b>	<b>\$105,000</b>	<b>\$11,540,639</b>	<b>\$6,948,831</b>	<b>\$1,446,191</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 23092 W33-CRAB PROMO MRKT	Statutory Dedications Form ID 23093 W22-SHRIMP MRKT & PROMO	Statutory Dedications Form ID 23094 W18-OYSTER DEVELOPMENT	Statutory Dedications Form ID 23702 W42 - SHRIMP DEVELOPMENT	Statutory Dedications Form ID 23703 W43 - OYSTER RESOURCE	Statutory Dedications Form ID 24093 RESCUE PLAN FUND
Salaries	121,800	—	—	71,400	845,109	—
Other Compensation	—	—	—	—	70,000	—
Related Benefits	69,200	—	—	47,600	469,891	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>\$119,000</b>	<b>\$1,385,000</b>	<b>—</b>
Travel	2,500	3,500	20,921	—	—	—
Operating Services	17,172	19,281	14,000	—	512,327	1,552,283
Supplies	5,737	4,000	5,000	—	5,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,409</b>	<b>\$26,781</b>	<b>\$39,921</b>	<b>—</b>	<b>\$517,327</b>	<b>\$1,552,283</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$132,462</b>	<b>\$15,800</b>	<b>\$26,942</b>	<b>—</b>	<b>\$86,428</b>	<b>—</b>
Other Charges	4,000	—	29,193	—	15,629,767	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	14,077	177,750	53,933	—	10,030	—
<b>TOTAL OTHER CHARGES</b>	<b>\$18,077</b>	<b>\$177,750</b>	<b>\$83,126</b>	<b>—</b>	<b>\$15,639,797</b>	<b>—</b>
Acquisitions	7,700	—	—	—	464,280	—
Major Repairs	—	—	—	—	30,140	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,700</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$494,420</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$374,648</b>	<b>\$220,331</b>	<b>\$149,989</b>	<b>\$119,000</b>	<b>\$18,122,972</b>	<b>\$1,552,283</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 24221 W44 CHARTER BOAT	Federal Funds Form ID 23083 FWS-SPORTFISH RESTORATIO	Federal Funds Form ID 23084 GSMF/NMFS-REC & COMM FIS	Federal Funds Form ID 23085 CWPPRA	Federal Funds Form ID 23546 FEDERAL	Federal Funds Form ID 27025 FEDERAL
Salaries	—	805,051	1,204,969	60,126	2,678,477	—
Other Compensation	—	16,944	—	5,000	57,756	—
Related Benefits	—	247,432	677,267	28,000	1,571,425	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,069,427</b>	<b>\$1,882,236</b>	<b>\$93,126</b>	<b>\$4,307,658</b>	<b>—</b>
Travel	—	18,080	2,000	2,000	6,420	—
Operating Services	—	675,987	80,831	—	1,897,905	1,644,570
Supplies	—	774,171	124,113	2,500	2,333,680	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,468,238</b>	<b>\$206,944</b>	<b>\$4,500</b>	<b>\$4,238,005</b>	<b>\$1,644,570</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$172,522</b>	<b>—</b>	<b>—</b>	<b>\$25,000,042</b>	<b>—</b>
Other Charges	415,809	2,575,592	—	—	26,859,249	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	60,196	—
<b>TOTAL OTHER CHARGES</b>	<b>\$415,809</b>	<b>\$2,575,592</b>	<b>—</b>	<b>—</b>	<b>\$26,919,445</b>	<b>—</b>
Acquisitions	—	291,510	25,000	—	—	—
Major Repairs	—	180,554	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$472,064</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$415,809</b>	<b>\$5,757,843</b>	<b>\$2,114,180</b>	<b>\$97,626</b>	<b>\$60,465,150</b>	<b>\$1,644,570</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23086 IAT-109-CPRA-COASTWIDE	Interagency Transfers Form ID 24095 IAT-109-CPRA-DWH/LA & RW	Interagency Transfers Form ID 27798 INDIRECT COST
Salaries	201,263	16,456,325	—	740,000	225,921	101,729
Other Compensation	4,236	571,478	—	1,500	40,000	—
Related Benefits	61,858	10,969,318	—	380,000	166,601	67,820
<b>TOTAL PERSONAL SERVICES</b>	<b>\$267,357</b>	<b>\$27,997,121</b>	<b>—</b>	<b>\$1,121,500</b>	<b>\$432,522</b>	<b>\$169,549</b>
Travel	10,434	240,245	—	24	31,500	12,348
Operating Services	182,050	11,728,615	—	25,562	3,855,486	40,985
Supplies	197,898	6,908,644	—	134,079	127,046	1,351
<b>TOTAL OPERATING EXPENSES</b>	<b>\$390,382</b>	<b>\$18,877,504</b>	<b>—</b>	<b>\$159,665</b>	<b>\$4,014,032</b>	<b>\$54,684</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$7,720,386</b>	<b>—</b>	<b>—</b>	<b>\$246,000</b>	<b>—</b>
Other Charges	—	38,380,325	—	—	4,131,618	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,587,319	—	—	4,050	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$39,967,644</b>	<b>—</b>	<b>—</b>	<b>\$4,135,668</b>	<b>—</b>
Acquisitions	80,838	1,997,357	—	420,600	27,700	—
Major Repairs	27,938	935,333	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$108,776</b>	<b>\$2,932,690</b>	<b>—</b>	<b>\$420,600</b>	<b>\$27,700</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$766,515</b>	<b>\$97,495,345</b>	<b>—</b>	<b>\$1,701,765</b>	<b>\$8,855,922</b>	<b>\$224,233</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 23082 W01-CONSERVATION FUND</b>	<b>Statutory Dedications Form ID 23088 W04-ARTIFICIAL REEF DEV</b>	<b>Statutory Dedications Form ID 23090 W40-SALTWATER FISH RES</b>	<b>Statutory Dedications Form ID 23092 W33-CRAB PROMO MRKT</b>	<b>Statutory Dedications Form ID 23093 W22-SHRIMP MRKT &amp; PROMO</b>	<b>Statutory Dedications Form ID 23094 W18-OYSTER DEVELOPMENT</b>
Salaries	4,590,027	1,307,002	460,000	121,800	—	—
Other Compensation	345,996	—	5,000	—	—	—
Related Benefits	4,515,695	782,018	241,711	69,200	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,451,718</b>	<b>\$2,089,020</b>	<b>\$706,711</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>
Travel	27,104	6,683	153	11,556	10,079	20,471
Operating Services	768,513	596,882	316,854	17,558	19,715	14,315
Supplies	520,519	90,408	25,067	5,866	4,090	5,113
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,316,136</b>	<b>\$693,973</b>	<b>\$342,074</b>	<b>\$34,980</b>	<b>\$33,884</b>	<b>\$39,899</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$179,184</b>	<b>\$345,568</b>	<b>—</b>	<b>\$102,980</b>	<b>\$35,356</b>	<b>\$40,606</b>
Other Charges	257,070	3,099,198	502,617	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,222,715	4,500	12,005	14,077	177,750	53,933
<b>TOTAL OTHER CHARGES</b>	<b>\$1,479,785</b>	<b>\$3,103,698</b>	<b>\$514,622</b>	<b>\$14,077</b>	<b>\$177,750</b>	<b>\$53,933</b>
Acquisitions	84,258	630,180	—	—	—	—
Major Repairs	651,133	148,500	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$735,391</b>	<b>\$778,680</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,162,214</b>	<b>\$7,010,939</b>	<b>\$1,563,407</b>	<b>\$343,037</b>	<b>\$246,990</b>	<b>\$134,438</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 23702 W42 - SHRIMP DEVELOPMENT</b>	<b>Statutory Dedications Form ID 23703 W43 - OYSTER RESOURCE</b>	<b>Federal Funds Form ID 23083 FWS-SPORTFISH RESTORATIO</b>	<b>Federal Funds Form ID 23084 GSMF/NMFS-REC &amp; COMM FIS</b>	<b>Federal Funds Form ID 23085 CWPPRA</b>	<b>Federal Funds Form ID 23546 FEDERAL</b>
Salaries	71,400	845,109	805,051	1,204,969	60,126	2,678,477
Other Compensation	—	70,000	16,944	—	5,000	57,756
Related Benefits	47,600	469,891	247,432	677,267	28,000	1,571,425
<b>TOTAL PERSONAL SERVICES</b>	<b>\$119,000</b>	<b>\$1,385,000</b>	<b>\$1,069,427</b>	<b>\$1,882,236</b>	<b>\$93,126</b>	<b>\$4,307,658</b>
Travel	2,500	13,450	41,737	2,045	2,045	6,564
Operating Services	—	523,854	728,200	82,650	—	1,940,608
Supplies	—	5,113	791,589	126,906	2,556	2,386,188
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>	<b>\$542,417</b>	<b>\$1,561,526</b>	<b>\$211,601</b>	<b>\$4,601</b>	<b>\$4,333,360</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$185,000</b>	<b>\$3,882</b>	<b>—</b>	<b>—</b>	<b>\$6,581,810</b>
Other Charges	—	5,600,000	—	—	—	24,306,287
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,030	—	—	—	60,196
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$5,610,030</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$24,366,483</b>
Acquisitions	—	177,000	323,349	—	—	—
Major Repairs	—	—	111,750	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$177,000</b>	<b>\$435,099</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$121,500</b>	<b>\$7,899,447</b>	<b>\$3,069,934</b>	<b>\$2,093,837</b>	<b>\$97,727</b>	<b>\$39,589,311</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 27025 FEDERAL</b>	<b>Federal Funds Form ID 27799 INDIRECT COST</b>	<b>Fees &amp; Self-generated Form ID 23091 Q08-OYSTER SANITATON</b>	<b>Fees &amp; Self-generated Form ID 23682 W27-AQUATIC PLANT CONTRO</b>	<b>Fees &amp; Self-generated Form ID 24096 GOM FISH MGMT</b>	<b>Fees &amp; Self-generated Form ID 27139 NFWF</b>
Salaries	—	1,837,891	—	1,300,000	25,000	81,823
Other Compensation	—	29,282	—	—	—	—
Related Benefits	—	978,481	—	683,000	20,000	23,177
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$2,845,654</b>	<b>—</b>	<b>\$1,983,000</b>	<b>\$45,000</b>	<b>\$105,000</b>
Travel	—	19,736	—	12,250	10,000	10,000
Operating Services	69,570	1,078,570	—	1,649,293	—	—
Supplies	—	1,295,436	—	1,387,317	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$69,570</b>	<b>\$2,393,742</b>	<b>—</b>	<b>\$3,048,860</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	23,535	460,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,597	1,465	3,001	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$23,597</b>	<b>\$25,000</b>	<b>\$463,001</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	17,500	316,770	—	—
Major Repairs	—	—	2,300	21,650	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$19,800</b>	<b>\$338,420</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$69,570</b>	<b>\$5,262,993</b>	<b>\$44,800</b>	<b>\$5,833,281</b>	<b>\$55,000</b>	<b>\$115,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

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

**Fees & Self-generated**

**002 - Fees & Self-generated**

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

**Q08 - Oyster Sanitation Fund**

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

W08 - LA Duck License Stamp and Print Fund

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

W09 - La Alligator Resource Fund Account

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

**W27 - Aquatic Plant Control Fund**

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

Statutory Dedications

RK1 - Rockefeller Wildlife Refuge and Game

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

**RK2 - Rockefeller Wildlife Refuge Trust**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	758,079	700,000	700,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	249,864	400,000	400,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	163	—	—	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	346,528	490,000	490,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	74,095,722	74,514,524	76,151,849	1,637,325
<b>Total Collections/Income</b>			<b>\$75,450,356</b>	<b>\$76,104,524</b>	<b>\$77,741,849</b>	<b>\$1,637,325</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			614,877	1,023,952	2,099,415	1,075,463
Carryover			74,775,479	75,080,572	75,642,434	561,862
Transfer			60,000	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$75,450,356</b>	<b>\$76,104,524</b>	<b>\$77,741,849</b>	<b>\$1,637,325</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**RS1 - Marsh Island Operating Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	2,387	842	1,500	658
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	777,857	—	—	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	12,020	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	—	1,800	1,800	—
RENTALS & LEASES	4420015	RENT REV-ROW	—	166	166	—
ROYALTIES	4410010	ROYALTIES-LAND	1,760,622	205,000	102,454	(102,546)
<b>Total Collections/Income</b>			<b>\$2,552,886</b>	<b>\$207,808</b>	<b>\$105,920</b>	<b>\$(101,888)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			78,729	207,808	105,920	(101,888)
Transfer			2,474,157	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,552,886</b>	<b>\$207,808</b>	<b>\$105,920</b>	<b>\$(101,888)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**RS2 - Russell Sage/Marsh Island Refuge Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	183,178	205,000	205,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	836,359	240,658	248,762	8,104
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	79,037	185,000	185,000	—
INVESTMENT INCOME	4430020	DIVIDENDS ON INVEST	109,999	100,000	100,000	—
MISC RECEIPTS	4710055	MR-INCOME SETT/JUDGE	—	3,100	3,100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	18,572,721	18,572,721	19,101,479	528,758
<b>Total Collections/Income</b>			<b>\$19,781,294</b>	<b>\$19,306,479</b>	<b>\$19,843,341</b>	<b>\$536,862</b>
<b>TYPE</b>						
Carryover			19,003,436	19,101,479	19,638,341	536,862
Transfer			777,858	205,000	205,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$19,781,294</b>	<b>\$19,306,479</b>	<b>\$19,843,341</b>	<b>\$536,862</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**RS3 - Russell Sage/Marsh Island Capital Improv**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	3,201	3,000	3,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,672,388	1,672,388	1,675,388	3,000
<b>Total Collections/Income</b>			<b>\$1,675,589</b>	<b>\$1,675,388</b>	<b>\$1,678,388</b>	<b>\$3,000</b>
<b>TYPE</b>						
Carryover			1,675,589	1,675,388	1,678,388	3,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,675,589</b>	<b>\$1,675,388</b>	<b>\$1,678,388</b>	<b>\$3,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**RS4 - Russell Sage Special Fund #2**

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

**V01 - Oil Spill Contingency Fund**

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

**V43 - Louisiana Rescue Plan Fund**

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

**W01 - Conservation Fund**

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

W01 - Conservation Fund (continued)

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

W01 - Conservation Fund (continued)

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

**W02 - Seafood Promotion and Marketing Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	77	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	6,177	7,000	7,000	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	241,289	270,000	293,000	23,000
LICENSES PERMITS & FEES	4550074	FEES-OTH-MTRBOAT INS	570	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	50,264	50,263	14,603	(35,660)
<b>Total Collections/Income</b>			<b>\$298,377</b>	<b>\$327,363</b>	<b>\$314,703</b>	<b>\$(12,660)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			23,209	23,209	23,209	—
Carryover			31,329	14,603	1,943	(12,660)
Transfer			243,839	289,551	289,551	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$298,377</b>	<b>\$327,363</b>	<b>\$314,703</b>	<b>\$(12,660)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W03 - Louisiana Fur Public Education & Market**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	851	200	200	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	59,830	60,200	65,200	5,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	431,201	431,201	398,389	(32,812)
<b>Total Collections/Income</b>			<b>\$491,882</b>	<b>\$491,601</b>	<b>\$463,789</b>	<b>\$(27,812)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			41,624	59,500	26,890	(32,610)
Carryover			450,258	432,101	436,899	4,798
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$491,882</b>	<b>\$491,601</b>	<b>\$463,789</b>	<b>\$(27,812)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W04 - Artificial Reef Development Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	390,594	300,000	300,000	—
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	5,082	20,000	20,000	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	202	3,500	3,500	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	6,690,385	5,000,000	5,000,000	—
MISC-CONVS OF PROPERTY	4710027	MR-CONV OF PROP	7,442	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	20,207,314	21,157,958	20,350,977	(806,981)
<b>Total Collections/Income</b>			<b>\$27,301,019</b>	<b>\$26,481,458</b>	<b>\$25,674,477</b>	<b>\$(806,981)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,801,959	6,948,831	7,010,939	62,108
Carryover			22,476,338	19,532,627	18,663,538	(869,089)
Retainage			22,722	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$27,301,019</b>	<b>\$26,481,458</b>	<b>\$25,674,477</b>	<b>\$(806,981)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W05 - Wildlife Habitat and Natural Heritage**

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

**W07 - Scenic Rivers Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550030	LIC PERM & FEES-OTH	6,515	3,000	6,000	3,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	47,731	52,231	49,231	(3,000)
<b>Total Collections/Income</b>			<b>\$54,246</b>	<b>\$55,231</b>	<b>\$55,231</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,500	3,000	—	(3,000)
Carryover			52,746	52,231	55,231	3,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$54,246</b>	<b>\$55,231</b>	<b>\$55,231</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W10 - Lifetime License Endowment Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INVESTMENT INCOME	4430011	GAIN FRM SALE OF SEC	11,813	11,500	11,500	—
INVESTMENT INCOME	4430014	SECURITIES-RENT INC	147	4,000	4,000	—
LICENSES PERMITS & FEES	4510011	FEES-H&FSH-LIFETIME	691,950	1,665,000	1,665,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	26,503,232	26,503,237	20,000,000	(6,503,237)
<b>Total Collections/Income</b>			<b>\$27,207,142</b>	<b>\$28,183,737</b>	<b>\$21,680,500</b>	<b>\$(6,503,237)</b>
<b>TYPE</b>						
Carryover			27,207,142	20,000,000	20,000,000	—
Transfer			—	8,183,737	1,680,500	(6,503,237)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$27,207,142</b>	<b>\$28,183,737</b>	<b>\$21,680,500</b>	<b>\$(6,503,237)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W11 - Natural Heritage Account**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INVESTMENT INCOME	4430010	INTERESTON INVEST	433	100	—	(100)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	228,441	237,941	174,046	(63,895)
<b>Total Collections/Income</b>			<b>\$228,874</b>	<b>\$238,041</b>	<b>\$174,046</b>	<b>\$(63,995)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			18,667	32,000	—	(32,000)
Carryover			210,207	206,041	174,046	(31,995)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$228,874</b>	<b>\$238,041</b>	<b>\$174,046</b>	<b>\$(63,995)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W12 - Reptile and Amphibian Research Fund**

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

**W15 - Louisiana Help Our Wildlife Fund**

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

**W16 - Louisiana Wild Turkey Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,314	1,500	1,500	—
LICENSES PERMITS & FEES	4510012	FEES-HNT&FSH-POS LIC	52,118	40,000	40,000	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	5,851	5,400	5,400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	931,918	932,018	981,967	49,949
<b>Total Collections/Income</b>			<b>\$991,201</b>	<b>\$978,918</b>	<b>\$1,028,867</b>	<b>\$49,949</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			6,956	30,100	38,854	8,754
Carryover			184,245	948,818	990,013	41,195
Transfer			800,000	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$991,201</b>	<b>\$978,918</b>	<b>\$1,028,867</b>	<b>\$49,949</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W18 - Oyster Development Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,163	500	500	—
LICENSES PERMITS & FEES	4550081	FEES-OTH-OYSTER TAG	157,990	110,000	110,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	616,485	616,485	559,859	(56,626)
<b>Total Collections/Income</b>			<b>\$775,638</b>	<b>\$726,985</b>	<b>\$670,359</b>	<b>\$(56,626)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			148,400	149,989	134,438	(15,551)
Carryover			627,238	576,996	535,921	(41,075)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$775,638</b>	<b>\$726,985</b>	<b>\$670,359</b>	<b>\$(56,626)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W20 - Conservation -- Waterfowl Account**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	419	200	—	(200)
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	18,646	20,000	—	(20,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	212,223	86,251	651	(85,600)
<b>Total Collections/Income</b>			<b>\$231,288</b>	<b>\$106,451</b>	<b>\$651</b>	<b>\$(105,800)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	63,000	—	(63,000)
Carryover			231,288	43,451	651	(42,800)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$231,288</b>	<b>\$106,451</b>	<b>\$651</b>	<b>\$(105,800)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W21 - Saltwater Fishery Enforcement Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,337	—	—	—
<b>Total Collections/Income</b>			<b>\$1,337</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TYPE</b>						
Transfer			1,337	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,337</b>	<b>—</b>	<b>—</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W22 - Shrimp Marketing and Promotion Account**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,349	700	700	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	46,570	50,000	50,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	688,778	638,778	444,797	(193,981)
<b>Total Collections/Income</b>			<b>\$736,697</b>	<b>\$689,478</b>	<b>\$495,497</b>	<b>\$(193,981)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			20,466	220,331	246,990	26,659
Carryover			716,231	469,147	248,507	(220,640)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$736,697</b>	<b>\$689,478</b>	<b>\$495,497</b>	<b>\$(193,981)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W23 - Conservation of the Black Bear Account**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	991	400	400	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	29,950	34,000	34,000	—
MISC COLLECTIONS	4710027	MR-CONV OF PROP	980	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	513,437	516,937	393,845	(123,092)
<b>Total Collections/Income</b>			<b>\$545,358</b>	<b>\$551,337</b>	<b>\$428,245</b>	<b>\$(123,092)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			15,784	208,500	264,260	55,760
Carryover			529,574	342,837	163,985	(178,852)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$545,358</b>	<b>\$551,337</b>	<b>\$428,245</b>	<b>\$(123,092)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W24 - Conservation--Quail Account**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	100	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	2,444	2,500	2,500	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	52,463	55,563	22,857	(32,706)
<b>Total Collections/Income</b>			<b>\$55,007</b>	<b>\$58,163</b>	<b>\$25,457</b>	<b>\$(32,706)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			9,621	28,000	15,813	(12,187)
Carryover			45,386	30,163	9,644	(20,519)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$55,007</b>	<b>\$58,163</b>	<b>\$25,457</b>	<b>\$(32,706)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W26 - Conservation--White Tail Deer Account**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	185	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	8,520	9,200	8,000	(1,200)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	95,673	93,111	117,874	24,763
<b>Total Collections/Income</b>			<b>\$104,378</b>	<b>\$102,411</b>	<b>\$125,974</b>	<b>\$23,563</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			6,066	15,700	50,900	35,200
Carryover			98,312	86,711	75,074	(11,637)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$104,378</b>	<b>\$102,411</b>	<b>\$125,974</b>	<b>\$23,563</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W28 - Public Oyster Seed Ground Development**

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

**W29 - Enforcement Emergency Situation Response**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	204	100	100	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	106,415	106,415	158,515	52,100
<b>Total Collections/Income</b>			<b>\$106,619</b>	<b>\$106,515</b>	<b>\$158,615</b>	<b>\$52,100</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	52,000	52,000
Carryover			106,619	106,515	106,615	100
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$106,619</b>	<b>\$106,515</b>	<b>\$158,615</b>	<b>\$52,100</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W30 - Fish and Wildlife Violations Reward Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	233	450	450	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,751	4,751	5,201	450
<b>Total Collections/Income</b>			<b>\$4,984</b>	<b>\$5,201</b>	<b>\$5,651</b>	<b>\$450</b>
<b>TYPE</b>						
Carryover			4,984	5,201	5,651	450
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,984</b>	<b>\$5,201</b>	<b>\$5,651</b>	<b>\$450</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

W32 - White Lake Property Fund

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

**W33 - Crab Development, Management & Trap Rem**

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

**W34 - Derelict Crab Trap Removal Program**

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

**W35 - Rare and Endangered Species Account**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	155	100	100	—
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	10,710	11,000	11,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	77,258	77,258	88,358	11,100
<b>Total Collections/Income</b>			<b>\$88,123</b>	<b>\$88,358</b>	<b>\$99,458</b>	<b>\$11,100</b>
<b>TYPE</b>						
Carryover			88,123	88,358	99,458	11,100
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$88,123</b>	<b>\$88,358</b>	<b>\$99,458</b>	<b>\$11,100</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W36 - Litter Abatement and Education Account**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FINES & PENALTIES	4520010	FINE&PEN-CITATIONS	375	—	—	—
FINES & PENALTIES	4520012	FINE&PEN-ILLEGAL OP	1,475	2,500	2,500	—
INTEREST	4430010	INTERESTON INVEST	1,632	500	500	—
LICENSES PERMITS & FEES	4530010	MV-DRIVERS LICENSE	1,061,510	542,000	1,000,000	458,000
LICENSES PERMITS & FEES	4530011	MV-REGIS/PLATE FEES	66,810	70,000	70,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	457,984	285,984	801,180	515,196
<b>Total Collections/Income</b>			<b>\$1,589,786</b>	<b>\$900,984</b>	<b>\$1,874,180</b>	<b>\$973,196</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			725,038	99,800	99,886	86
Carryover			834,405	801,184	1,144,294	343,110
Transfer			30,343	—	630,000	630,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,589,786</b>	<b>\$900,984</b>	<b>\$1,874,180</b>	<b>\$973,196</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W37 - MC Davis Conservation Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	579	400	400	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	301,604	277,979	255,702	(22,277)
<b>Total Collections/Income</b>			<b>\$302,183</b>	<b>\$278,379</b>	<b>\$256,102</b>	<b>\$(22,277)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	11,275	—	(11,275)
Carryover			302,183	267,104	256,102	(11,002)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$302,183</b>	<b>\$278,379</b>	<b>\$256,102</b>	<b>\$(22,277)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W38 - Atchafalaya Delta WMA Mooring Account**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550101	FEES-OTH-HBOAT PERMT	11,000	15,000	15,000	—
LICENSES PERMITS & FEES	4550102	FEES-OTH-HBOAT LEASE	7,808	10,000	10,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	337,386	337,386	362,386	25,000
<b>Total Collections/Income</b>			<b>\$356,194</b>	<b>\$362,386</b>	<b>\$387,386</b>	<b>\$25,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			150,000	—	—	—
Carryover			206,194	362,386	387,386	25,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$356,194</b>	<b>\$362,386</b>	<b>\$387,386</b>	<b>\$25,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W39 - Hunters for the Hungry Account**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1	—	—	—
<b>Total Collections/Income</b>			<b>\$1</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Transfer			1	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W40 - Saltwater Fish Research and Conservation**

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

**W41 - Derelict Houseboat Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4550075	FEE-OTH-MTRBOAT TRNS	4,503	2,000	2,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	7,846	7,846	9,846	2,000
<b>Total Collections/Income</b>			<b>\$12,349</b>	<b>\$9,846</b>	<b>\$11,846</b>	<b>\$2,000</b>
<b>TYPE</b>						
Carryover			12,349	9,846	11,846	2,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$12,349</b>	<b>\$9,846</b>	<b>\$11,846</b>	<b>\$2,000</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**W42 - Shrimp Development and Management**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	621	600	600	—
LICENSES PERMITS & FEES	4550071	FEES-COM-COM&REC LIC	287,440	95,000	97,500	2,500
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	296,485	296,485	202,185	(94,300)
<b>Total Collections/Income</b>			<b>\$584,546</b>	<b>\$392,085</b>	<b>\$300,285</b>	<b>\$(91,800)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			189,890	189,900	192,400	2,500
Carryover			394,656	202,185	107,885	(94,300)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$584,546</b>	<b>\$392,085</b>	<b>\$300,285</b>	<b>\$(91,800)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

W43 - Oyster Resource Management Account

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

**W44 - Charter Boat Fishing Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LICENSES PERMITS & FEES	4510010	FEES-HUNT & FISH LIC	599,520	415,809	415,809	—
LICENSES PERMITS & FEES	4550020	FEES-GEN BUS-LIC	61,500	—	—	—
TRANSFER	4830016	PY CASH CARRYOVER	82,103	415,809	—	(415,809)
<b>Total Collections/Income</b>			<b>\$743,123</b>	<b>\$831,618</b>	<b>\$415,809</b>	<b>\$(415,809)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	415,809	—	(415,809)
Carryover			743,123	415,809	415,809	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$743,123</b>	<b>\$831,618</b>	<b>\$415,809</b>	<b>\$(415,809)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**W45 - Louisiana Outdoors Forever Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	12,154	1,500	1,500	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	10,000,000	20,000,000	10,001,500	(9,998,500)
<b>Total Collections/Income</b>			<b>\$10,012,154</b>	<b>\$20,001,500</b>	<b>\$10,003,000</b>	<b>\$(9,998,500)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	10,000,000	10,000,000	—
Carryover			10,012,154	10,001,500	3,000	(9,998,500)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$10,012,154</b>	<b>\$20,001,500</b>	<b>\$10,003,000</b>	<b>\$(9,998,500)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	31,712,148	101,643,288	101,717,365	74,077
FEDERAL PROG AREA FUNDS	4710510	MR-PROGRAM INCOME	583,708	—	—	—
INTERFUND PY TRANS OUT	4830013	INT FUND PY TRAN OUT	(331,639)	—	—	—
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(399,723)	—	—	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	23,233	—	—	—
INTER FUND TRANSFER IN	4830019	PY BAFL PYBK-TRNF IN	1,200,819	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	707,469	—	—	—
<b>Total Collections/Income</b>			<b>\$33,496,015</b>	<b>\$101,643,288</b>	<b>\$101,717,365</b>	<b>\$74,077</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			33,449,966	101,643,288	101,717,365	74,077
Retainage			46,049	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$33,496,015</b>	<b>\$101,643,288</b>	<b>\$101,717,365</b>	<b>\$74,077</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### Justification of Differences

#### Form 24829 — 513 - RK1 - ROCKEFELLER

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

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

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

#### Form 24836 — 511 - W02 - Seafood Promotional and Marketing Fund

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

#### Form 24842 — 514 - W04 - Artificial Reef Development

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

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

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

**Form 24844 — 513 - W07 - Scenic Rivers**

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

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

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

**Form 24846 — 513 - W09 - LA Alligator Resource**

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

**Form 24847 — 512 - W15 - LA HELP OUR WILDLIFE**

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

**Form 24848 — 511 - W10 - LIFETIME LICENSE ENDOWMENT**

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

**Form 24849 — 513 - W11 - NATURAL HERITAGE**

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

**Form 24850 — 513 - W12 - REPTILE & AMPHIBIAN RESEARCH**

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

**Form 24851 — 513 - W16 - LA WILD TURKEY STAMP**

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

**Form 24852 — 514 - W18 - Oyster Development**

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

**Form 24853 — 513 - W20 - Waterfowl Account**

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

**Form 24854 — 512 - W21 - SALTWATER FISH ENFORCEMENT ACCOUNT**

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

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

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

**Form 24856 — 513 - W23 - BLACK BEAR ACCOUNT**

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

**Form 24857 — 513 - W24 - QUAIL ACCOUNT**

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

**Form 24858 — 513 - W26 - WHITE TAIL DEER**

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

**Form 24859 — 514 - W27 - AQUATIC PLANT CONTROL**

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

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

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

**Form 24861 — 512 - W29 - Enforcement Emergency Situation Account**

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

**Form 24862 — 512 - W30 - FISH & WILDLIFE VIOLATIONS**

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

**Form 24863 — 513 - W32 - WHITE LAKE PROPERTY FUND**

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

**Form 24864 — 514 - W33 - CRAB PROMOTION & MARKETING**

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

**Form 24865 — 514 - W34 - DERELICT CRAB TRAP REMOVAL**

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

**Form 24866 — 513 - W35 - RARE AND ENDANGERED SPECIES**

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

**Form 24867 — 512 - W36 - LITTER ABATEMENT & EDUCATION**

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

**Form 24868 — 513 - W37 - MC Davis Conservation Fund**

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

**Form 24869 — 513 - W39 - HUNTERS FOR THE HUNGRY**

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

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

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

**Form 24872 — 513 - RK2 - Rockefeller Trust**

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

**Form 24873 — 513 - RS1 - Marsh Island Operating**

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

**Form 24874 — 513 - RS2 - RUSSELL SAGE/MARSH ISLAND FUND**

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

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

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

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

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

**Form 24877 — 512 - W01 - CONSERVATION FUND**

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

**Form 24879 — 514 - Q08 - Oyster Sanitation**

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

**Form 24880 — 513 - V01 - Oil Spill Contingency Fund**

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

**Form 24881 — 513 - Interagency Transfers**

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

**Form 24882 — 513 - Federal**

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

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

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

**Form 24954 — 514 - W41 - DERELICT HOUSEBOAT FUND**

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

**Form 25073 — 514 - W43 - Oyster Resource Management Account**

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

**Form 25074 — 002 - Fees & Self-Generated**

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

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

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

**Form 25126 — 512 - W44 - Charter Boat Fishing Fund**

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

**Form 25127 — 512 - W45 - Louisiana Outdoors Forever Fund**

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

**Form 25496 — 514 - V43 - Louisiana Rescue Plan Fund**

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**5141 - Fisheries**

**Travel**

<b>FY2024-2025 Request</b>	<b>Description</b>
118,590	American Fisheries Society, Aquatic Plant Mgmt, Interstate Shellfish Sanitation, National Shellfisheries, U.S. Fish & Wildlife Coordinators Meeting, American Shrimp Processors, Gulf and South Atlantic Regional Panel on Aquatic Invasive Species
108,155	Field Travel - NRDA Project Monitoring, Fish Sampling, Oyster Cultch Monitoring, Inshore and near shore independent monitoring, Task Force meetings
13,500	Various Administrative Meetings and Conferences
<b>\$240,245</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2024-2025 Request</b>	<b>Description</b>
909,007	Buildings , roof, plumbing, and electrical repairs to facilities and hatcheries, fencing repairs, floor cleaning resulting from chemical spills.
6,995,208	Hazardous waster disposal costs, drinking water delivery to remote areas, license fees, training for employees, buoy repair, deployment and retrieval, Oyster Cultch Planting, Spraying of Aquatic Weeds.
267,400	Legal notices , advertising in various hunting and fishing publications, position open advertisements.
100,000	Memberships and subscriptions to various associations: Legiscon Online Subscriptions, Gulf State Marine Fisheries dues, Instream Flow Council, Interstate Shellfish Sanitation dues, American Fish Society, Southeastern Association of Fish & Wildlife Agencies, Lower Mississippi Conservation Committee
825,000	Minor maintenance to office machines, hydrological meters, survey equipment, rotenone pumps, sampling devices, boats, and motors.
900,000	Minor repairs to vehicles and boats assigned for Fisheries programs
300,000	Operational manuals, rules and regulations, Fishery management plans, signs for fishing regulations, pesticide warning applications, and boat launch areas.
155,000	Routine office correspondence, research reports, oyster lease notices, purchase orders, vendor use forms, fisheries surveys, mailing of samples to laboratories.
350,000	Service contracts on laboratory equipment and sample analysis
927,000	Telephone Services, Gas, electricity, water, other utilities for Research Labs and Hatcheries.
<b>\$11,728,615</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2024-2025 Request</b>	<b>Description</b>
130,000	Boat operating supplies
5,807,169	Boat operating supplies, netting, fish disease chemicals, preservatives for sampling, various sampling supplies, hydrographic supplies, laboratory supplies, herbicides for treatment of aquatic weeds and plants.
85,000	Feed, seeds, fertilizer, etc. for labs and fishery habitat areas
550,000	Gas, Oil
125,000	Gas, oil, batteries, antifreeze for vehicles assigned to the fisheries program
130,975	Maintenance supplies for shop/warehouse, office, labs, and hatcheries.
45,500	Routine Office supplies for offices, hatcheries, and the marine lab
5,000	Safety goggles, personal safety supplies
30,000	Staff meals served at lab and hatcheries during spawning: meals for crews on quarter barge, research vessels while conducting surveys, sampling, and monitoring of oyster cultch planting.
<b>\$6,908,644</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
246,000	Interagency Transfers	
<b>\$246,000</b>		<b>Brood reef Sampling and Oyster modeling</b>
179,184	Conservation Fund	
<b>\$179,184</b>		<b>Derelict vessel project management, Professional Legal Services H-1B Petition, Various engineering and design services</b>
185,000	Oyster Resource Management Account	
<b>\$185,000</b>		<b>Evaluating oyster leases, Spat on shell research</b>
35,356	Shrimp Marketing and Promotion Account	
<b>\$35,356</b>		<b>Marketing and promotions for the Shrimp Task Force</b>

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
6,585,692	Federal Funds	
<b>\$6,585,692</b>		<b>NOAA - Flood Relief Grant disbursement; Commercial Equipment Reimbursement Grant Program</b>
40,606	Oyster Development Fund	
<b>\$40,606</b>		<b>Oyster Task Force marketing and advertising</b>
345,568	Artificial Reef Development Fund	
<b>\$345,568</b>		<b>Reef Survey Services, Various engineering and design services</b>
102,980	Crab Development, Management & Trap Rem	
<b>\$102,980</b>		<b>Sustainability Certification</b>
<b>\$7,720,386</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
3,099,198	Artificial Reef Development Fund	
<b>\$3,099,198</b>		<b>Artificial reef assistantship, Artificial reef construction, Education and Outreach Support for the Louisiana Fisheries Forward Program, Hydrologic gauges, Menhaden</b>
502,617	Saltwater Fish Research and Conservation	
<b>\$502,617</b>		<b>DATA COLLECTION SUPPORT FOR RECREATIONAL LANDINGS SURVEY OF SALTWATER FINFISH (LA CREEL);</b>
5,600,000	Oyster Resource Management Account	
<b>\$5,600,000</b>		<b>Development of Potential Commercial Products from Giant Salvinia (Salvinia molesta) Collected from Louisiana Waterbodies, LoSpat oyster development</b>
24,306,287	Federal Funds	
<b>\$24,306,287</b>		<b>GENETIC COMPOSITION OF LOUISIANA'S LARGEMOUTH BASS STOCKS 2018-2021; Aquatic Nuisance - Asian Carp; Repairs at boat ramps; Biological Control of Common and giant Salvinia; Environmental DNA Monitoring of Artificial Reefs; Louisiana Rescue Plan Projects</b>

**Other Charges** *(continued)*

FY2024-2025 Request	Means of Financing	Description
460,000	Aquatic Plant Control Fund	
<b>\$460,000</b>		<b>Giant salvinia weevil research</b>
4,131,618	Interagency Transfers	
<b>\$4,131,618</b>		<b>Grand Isle Oyster Hatchery, Oyster modeling, Artificial Reef Monitoring, Elmer's Island Access, Cultch Plants, Brook Reefs, Oyster Populations</b>
23,535	Oyster Sanitation Fund	
<b>\$23,535</b>		<b>Hydrologic gauges</b>
257,070	Conservation Fund	
<b>\$257,070</b>		<b>Hydrologic gauges, Louisiana Fisheries Forward, Maintenance on Elmer's Island, Sport fish data analysis, Sustainability certification</b>
<b>\$38,380,325</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
14,077	Crab Development, Management & Trap Rem		
53,933	Oyster Development Fund		
27,750	Shrimp Marketing and Promotion Account		
<b>\$95,760</b>		<b>CUL REC TOURISM - OFF OF SEC</b>	<b>Culture, Recreation and Tourism - Seafood Promotion and Marketing</b>
90,704	Conservation Fund		
<b>\$90,704</b>		<b>STATE CIVIL SERVICE</b>	<b>Division of Administration - Civil Service Fees and CPTP</b>
750,855	Conservation Fund		
<b>\$750,855</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Division of Administration - Office of Risk Management (ORM)</b>

**Interagency Transfers** *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
51,631	Conservation Fund		
<b>\$51,631</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Division of Administration - Office of State Procurement</b>
10,030	Oyster Resource Management Account		
<b>\$10,030</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - OTS Acquisitions</b>
3,001	Aquatic Plant Control Fund		
4,500	Artificial Reef Development Fund		
4,050	Interagency Transfers		
1,465	Oyster Sanitation Fund		
12,005	Saltwater Fish Research and Conservation		
<b>\$25,021</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - OTS - IT Equipment</b>
236,006	Conservation Fund		
60,196	Federal Funds		
<b>\$296,202</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - OTS - IT Equipment, Software and Applications</b>
69,146	Conservation Fund		
<b>\$69,146</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - OTS - IT Equipment, Software and Applications; IDC</b>
150,000	Shrimp Marketing and Promotion Account		
<b>\$150,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - OTS - IT Software and Applications</b>
34,930	Conservation Fund		
<b>\$34,930</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LPAA - Vehicle GPS</b>
13,040	Conservation Fund		
<b>\$13,040</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of State Uniform Payroll Fees</b>
<b>\$1,587,319</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
84,258	Conservation Fund				
<b>\$84,258</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>1</b>	<b>See Attached on Form 23082</b>
323,349	Federal Funds				
<b>\$323,349</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>1</b>	<b>See Attached on Form 23083</b>
630,180	Artificial Reef Development Fund				
<b>\$630,180</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>1</b>	<b>See Attached on Form 23088</b>
17,500	Oyster Sanitation Fund				
<b>\$17,500</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>1</b>	<b>See Attached on Form 23091</b>
316,770	Aquatic Plant Control Fund				
<b>\$316,770</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>1</b>	<b>See Attached on Form 23682</b>
177,000	Oyster Resource Management Account				
<b>\$177,000</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>1</b>	<b>See Attached on Form 23703</b>
448,300	Interagency Transfers				
<b>\$448,300</b>		<b>Replace</b>	<b>SEE ATTACHED</b>	<b>1</b>	<b>See Attached on Forms 23086 and 24095</b>
<b>\$1,997,357</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
651,133	Conservation Fund		
<b>\$651,133</b>		<b>SEE ATTACHED</b>	<b>See attached form 23082</b>
111,750	Federal Funds		
<b>\$111,750</b>		<b>SEE ATTACHED</b>	<b>See attached form 23083</b>

**Major Repairs** *(continued)*

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Major Repair Item</b>	<b>Description</b>
148,500	Artificial Reef Development Fund		
<b>\$148,500</b>		<b>SEE ATTACHED</b>	<b>See attached form 23088</b>
2,300	Oyster Sanitation Fund		
<b>\$2,300</b>		<b>SEE ATTACHED</b>	<b>See Attached on Form 23091</b>
21,650	Aquatic Plant Control Fund		
<b>\$21,650</b>		<b>SEE ATTACHED</b>	<b>See Attached on Form 23682</b>
<b>\$935,333</b>	<b>Total Major Repairs</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	240,300	(240,300)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,311,031	(1,496,265)	97,452	—	—	(1,130,298)	10,781,920
FEES & SELF-GENERATED	5,352,497	(169,742)	66,821	—	—	798,505	6,048,081
STATUTORY DEDICATIONS	40,890,693	(4,441,284)	92,859	1,129,616	—	(7,189,912)	30,481,972
FEDERAL FUNDS	70,079,369	(497,064)	736,533	—	—	(20,135,466)	50,183,372
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,873,890</b>	<b>\$(6,844,655)</b>	<b>\$993,665</b>	<b>\$1,129,616</b>	<b>—</b>	<b>\$(27,657,171)</b>	<b>\$97,495,345</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Aquatic Plant Control Fund	5,125,532	(169,742)	66,821	—	—	810,670	5,833,281
Fees & Self-generated	150,000	—	—	—	—	20,000	170,000
Oyster Sanitation Fund	76,965	—	—	—	—	(32,165)	44,800
<b>Total:</b>	<b>\$5,352,497</b>	<b>\$(169,742)</b>	<b>\$66,821</b>	<b>—</b>	<b>—</b>	<b>\$798,505</b>	<b>\$6,048,081</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Artificial Reef Development Fund	6,948,831	(1,721,639)	36,124	—	—	1,747,623	7,010,939
Charter Boat Fishing Fund	415,809	—	—	—	—	(415,809)	—
Conservation Fund	11,540,639	(542,514)	31,403	1,129,616	—	1,003,070	13,162,214
Crab Development, Management & Trap Rem	374,648	(7,700)	3,551	—	—	(27,462)	343,037
Louisiana Rescue Plan Fund	1,552,283	(1,552,283)	—	—	—	—	—
Oyster Development Fund	149,989	—	1,505	—	—	(17,056)	134,438
Oyster Resource Management Account	18,122,972	(580,848)	11,640	—	—	(9,654,317)	7,899,447
Saltwater Fish Research and Conservation	1,446,191	(36,300)	7,677	—	—	145,839	1,563,407
Shrimp Development and Management	119,000	—	—	—	—	2,500	121,500
Shrimp Marketing and Promotion Account	220,331	—	959	—	—	25,700	246,990
<b>Total:</b>	<b>\$40,890,693</b>	<b>\$(4,441,284)</b>	<b>\$92,859</b>	<b>\$1,129,616</b>	<b>—</b>	<b>\$(7,189,912)</b>	<b>\$30,481,972</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	13,832,273	—	—	734,531	—	1,889,521	16,456,325
Other Compensation	482,200	—	—	59,996	—	29,282	571,478
Related Benefits	9,621,327	—	—	335,089	—	1,012,902	10,969,318
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,935,800</b>	<b>—</b>	<b>—</b>	<b>\$1,129,616</b>	<b>—</b>	<b>\$2,931,705</b>	<b>\$27,997,121</b>
Travel	137,412	—	3,092	—	—	99,741	240,245
Operating Services	13,654,869	(1,738,918)	268,108	—	—	(455,444)	11,728,615
Supplies	6,667,039	(916,500)	129,388	—	—	1,028,717	6,908,644
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,459,320</b>	<b>\$(2,655,418)</b>	<b>\$400,588</b>	<b>—</b>	<b>—</b>	<b>\$673,014</b>	<b>\$18,877,504</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$26,624,273</b>	<b>\$(265,316)</b>	<b>\$593,077</b>	<b>—</b>	<b>—</b>	<b>\$(19,231,648)</b>	<b>\$7,720,386</b>
Other Charges	53,974,448	(562,045)	—	—	—	(15,032,078)	38,380,325
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,518,173	—	—	—	—	69,146	1,587,319
<b>TOTAL OTHER CHARGES</b>	<b>\$55,492,621</b>	<b>\$(562,045)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(14,962,932)</b>	<b>\$39,967,644</b>
Acquisitions	2,185,762	(2,185,762)	—	—	—	1,997,357	1,997,357
Major Repairs	1,176,114	(1,176,114)	—	—	—	935,333	935,333
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,361,876</b>	<b>\$(3,361,876)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,932,690</b>	<b>\$2,932,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,873,890</b>	<b>\$(6,844,655)</b>	<b>\$993,665</b>	<b>\$1,129,616</b>	<b>—</b>	<b>\$(27,657,171)</b>	<b>\$97,495,345</b>
Classified	232	—	—	—	—	—	232
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>233</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(240,300)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,078,903)
FEES & SELF-GENERATED	(111,001)
STATUTORY DEDICATIONS	(2,651,582)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,081,786)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(1,738,918)
Supplies	(916,500)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(2,655,418)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(265,316)</b>
Other Charges	(562,045)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(562,045)</b>
Acquisitions	(358,707)
Major Repairs	(240,300)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(599,007)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(4,081,786)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

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

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(417,362)
FEES & SELF-GENERATED	(58,741)
STATUTORY DEDICATIONS	(1,789,702)
FEDERAL FUNDS	(497,064)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,762,869)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,827,055)
Major Repairs	(935,814)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,762,869)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,762,869)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,452
FEES & SELF-GENERATED	66,821
STATUTORY DEDICATIONS	92,859
FEDERAL FUNDS	736,533
<b>TOTAL MEANS OF FINANCING</b>	<b>\$993,665</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,092
Operating Services	268,108
Supplies	129,388
<b>TOTAL OPERATING EXPENSES</b>	<b>\$400,588</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$593,077</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$993,665</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26370 — 514 - Salary Base Adjustments CB6**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,129,616
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,129,616</b>

**Expenditures**

	Amount
Salaries	734,531
Other Compensation	59,996
Related Benefits	335,089
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,129,616</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,129,616</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26371 — 514 - AQUISITIONS & MAJOR REPAIRS**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	448,300
FEES & SELF-GENERATED	358,220
STATUTORY DEDICATIONS	1,691,071
FEDERAL FUNDS	435,099
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,932,690</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,997,357
Major Repairs	935,333
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,932,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,932,690</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27103 — 514 - Travel Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(16,500)
FEES & SELF-GENERATED	32,250
STATUTORY DEDICATIONS	(962)
FEDERAL FUNDS	23,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,038</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	38,038
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,038</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,038</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27110 — 514 - Professional Services Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	246,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(324,393)
FEDERAL FUNDS	(19,153,255)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(19,231,648)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(19,231,648)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(19,231,648)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27112 — 514 - Other Charges Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,115,000)
FEES & SELF-GENERATED	408,035
STATUTORY DEDICATIONS	(8,601,177)
FEDERAL FUNDS	(5,128,554)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(18,436,696)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(18,436,696)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(18,436,696)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(18,436,696)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27319 — 514 - Operating Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,575,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,575,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	(1,575,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(1,575,000)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(1,575,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 27786 — 514 - CPRA - CS11 Adjustments**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(268,070)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(268,070)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	(268,070)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(268,070)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(268,070)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 27787 — 514 - CPRA - NRDA Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,350,739
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,350,739</b>

**Expenditures**

	Amount
Salaries	(50,099)
Other Compensation	—
Related Benefits	(33,399)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(83,498)</b>
Travel	29,619
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,619</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	3,404,618
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,404,618</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,350,739</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 27788 — 514 - IAT - Indirect Costs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	224,233
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$224,233</b>

Expenditures

	Amount
Salaries	101,729
Other Compensation	—
Related Benefits	67,820
<b>TOTAL PERSONAL SERVICES</b>	<b>\$169,549</b>
Travel	12,348
Operating Services	40,985
Supplies	1,351
<b>TOTAL OPERATING EXPENSES</b>	<b>\$54,684</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$224,233</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 27790 — 514 - Federal Indirect Costs**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,262,994
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,262,994</b>

**Expenditures**

	Amount
Salaries	1,837,891
Other Compensation	29,282
Related Benefits	978,481
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,845,654</b>
Travel	19,736
Operating Services	1,078,571
Supplies	1,295,436
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,393,743</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	23,597
<b>TOTAL OTHER CHARGES</b>	<b>\$23,597</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,262,994</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 27539 — 514 - IT REQUESTS**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27540 — 514 NON-RECUR GENERAL FUND - IT PROJECTS**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27542 — 514 - IAT Equipment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	45,549
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,549</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	45,549
<b>TOTAL OTHER CHARGES</b>	<b>\$45,549</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,549</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	240,300	(240,300)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,311,031	(1,496,265)	97,452	—	—	(1,130,298)	10,781,920
FEES & SELF-GENERATED	5,352,497	(169,742)	66,821	—	—	798,505	6,048,081
STATUTORY DEDICATIONS	40,890,693	(4,441,284)	92,859	1,129,616	—	(7,189,912)	30,481,972
FEDERAL FUNDS	70,079,369	(497,064)	736,533	—	—	(20,135,466)	50,183,372
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,873,890</b>	<b>\$(6,844,655)</b>	<b>\$993,665</b>	<b>\$1,129,616</b>	<b>—</b>	<b>\$(27,657,171)</b>	<b>\$97,495,345</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Aquatic Plant Control Fund	5,125,532	(169,742)	66,821	—	—	810,670	5,833,281
Fees & Self-generated	150,000	—	—	—	—	20,000	170,000
Oyster Sanitation Fund	76,965	—	—	—	—	(32,165)	44,800
<b>Total:</b>	<b>\$5,352,497</b>	<b>\$(169,742)</b>	<b>\$66,821</b>	<b>—</b>	<b>—</b>	<b>\$798,505</b>	<b>\$6,048,081</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Artificial Reef Development Fund	6,948,831	(1,721,639)	36,124	—	—	1,747,623	7,010,939
Charter Boat Fishing Fund	415,809	—	—	—	—	(415,809)	—
Conservation Fund	11,540,639	(542,514)	31,403	1,129,616	—	1,003,070	13,162,214
Crab Development, Management & Trap Rem	374,648	(7,700)	3,551	—	—	(27,462)	343,037
Louisiana Rescue Plan Fund	1,552,283	(1,552,283)	—	—	—	—	—
Oyster Development Fund	149,989	—	1,505	—	—	(17,056)	134,438
Oyster Resource Management Account	18,122,972	(580,848)	11,640	—	—	(9,654,317)	7,899,447
Saltwater Fish Research and Conservation	1,446,191	(36,300)	7,677	—	—	145,839	1,563,407
Shrimp Development and Management	119,000	—	—	—	—	2,500	121,500
Shrimp Marketing and Promotion Account	220,331	—	959	—	—	25,700	246,990
<b>Total:</b>	<b>\$40,890,693</b>	<b>\$(4,441,284)</b>	<b>\$92,859</b>	<b>\$1,129,616</b>	<b>—</b>	<b>\$(7,189,912)</b>	<b>\$30,481,972</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	13,832,273	—	—	734,531	—	1,889,521	16,456,325
Other Compensation	482,200	—	—	59,996	—	29,282	571,478
Related Benefits	9,621,327	—	—	335,089	—	1,012,902	10,969,318
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,935,800</b>	<b>—</b>	<b>—</b>	<b>\$1,129,616</b>	<b>—</b>	<b>\$2,931,705</b>	<b>\$27,997,121</b>
Travel	137,412	—	3,092	—	—	99,741	240,245
Operating Services	13,654,869	(1,738,918)	268,108	—	—	(455,444)	11,728,615
Supplies	6,667,039	(916,500)	129,388	—	—	1,028,717	6,908,644
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,459,320</b>	<b>\$(2,655,418)</b>	<b>\$400,588</b>	<b>—</b>	<b>—</b>	<b>\$673,014</b>	<b>\$18,877,504</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$26,624,273</b>	<b>\$(265,316)</b>	<b>\$593,077</b>	<b>—</b>	<b>—</b>	<b>\$(19,231,648)</b>	<b>\$7,720,386</b>
Other Charges	53,974,448	(562,045)	—	—	—	(15,032,078)	38,380,325
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,518,173	—	—	—	—	69,146	1,587,319
<b>TOTAL OTHER CHARGES</b>	<b>\$55,492,621</b>	<b>\$(562,045)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(14,962,932)</b>	<b>\$39,967,644</b>
Acquisitions	2,185,762	(2,185,762)	—	—	—	1,997,357	1,997,357
Major Repairs	1,176,114	(1,176,114)	—	—	—	935,333	935,333
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,361,876</b>	<b>\$(3,361,876)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,932,690</b>	<b>\$2,932,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,873,890</b>	<b>\$(6,844,655)</b>	<b>\$993,665</b>	<b>\$1,129,616</b>	<b>—</b>	<b>\$(27,657,171)</b>	<b>\$97,495,345</b>
Classified	232	—	—	—	—	—	232
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>233</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### 5141 - Fisheries

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(240,300)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,078,903)
FEES & SELF-GENERATED	(111,001)
STATUTORY DEDICATIONS	(2,651,582)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,081,786)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(1,738,918)
Supplies	(916,500)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(2,655,418)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(265,316)</b>
Other Charges	(562,045)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(562,045)</b>
Acquisitions	(358,707)
Major Repairs	(240,300)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(599,007)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(4,081,786)</b>

##### Positions

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

##### Fees and Self-Generated

	Amount
Aquatic Plant Control Fund	(111,001)
<b>Total:</b>	<b>\$(111,001)</b>

##### Statutory Dedications

	Amount
Artificial Reef Development Fund	(794,294)
Conservation Fund	(105,197)
Louisiana Rescue Plan Fund	(1,552,283)
Oyster Resource Management Account	(199,808)
<b>Total:</b>	<b>\$(2,651,582)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Aquatic Plant Control Fund	(111,001)
Artificial Reef Development Fund	(794,294)
Conservation Fund	(105,197)
Interagency Transfers	(1,078,903)
Louisiana Rescue Plan Fund	(1,552,283)
Oyster Resource Management Account	(199,808)
State General Fund	(240,300)
<b>Total:</b>	<b>\$(4,081,786)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(1,738,918)
<b>Total:</b>		<b>\$(1,738,918)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(916,500)
<b>Total:</b>		<b>\$(916,500)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(265,316)
<b>Total:</b>		<b>\$(265,316)</b>

**Other Charges**

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(562,045)
<b>Total:</b>		<b>\$(562,045)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(358,707)
<b>Total:</b>		<b>\$(358,707)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(240,300)
<b>Total:</b>		<b>\$(240,300)</b>

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

**5141 - Fisheries**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(417,362)
FEES & SELF-GENERATED	(58,741)
STATUTORY DEDICATIONS	(1,789,702)
FEDERAL FUNDS	(497,064)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,762,869)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,827,055)
Major Repairs	(935,814)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,762,869)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,762,869)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Aquatic Plant Control Fund	(58,741)
<b>Total:</b>	<b>\$(58,741)</b>

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	(927,345)
Conservation Fund	(437,317)
Crab Development, Management & Trap Rem	(7,700)
Oyster Resource Management Account	(381,040)
Saltwater Fish Research and Conservation	(36,300)
<b>Total:</b>	<b>\$(1,789,702)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Aquatic Plant Control Fund	(58,741)
Artificial Reef Development Fund	(927,345)
Conservation Fund	(437,317)
Crab Development, Management & Trap Rem	(7,700)
Federal Funds	(497,064)
Interagency Transfers	(417,362)
Oyster Resource Management Account	(381,040)
Saltwater Fish Research and Conservation	(36,300)
State General Fund	—
<b>Total:</b>	<b>\$(2,762,869)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,827,055)
<b>Total:</b>		<b>\$(1,827,055)</b>

**Major Repairs**

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(935,814)
<b>Total:</b>		<b>\$(935,814)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**5141 - Fisheries**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	97,452
FEES & SELF-GENERATED	66,821
STATUTORY DEDICATIONS	92,859
FEDERAL FUNDS	736,533
<b>TOTAL MEANS OF FINANCING</b>	<b>\$993,665</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,092
Operating Services	268,108
Supplies	129,388
<b>TOTAL OPERATING EXPENSES</b>	<b>\$400,588</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$593,077</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$993,665</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Aquatic Plant Control Fund	66,821
<b>Total:</b>	<b>\$66,821</b>

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	36,124
Conservation Fund	31,403
Crab Development, Management & Trap Rem	3,551
Oyster Development Fund	1,505
Oyster Resource Management Account	11,640
Saltwater Fish Research and Conservation	7,677
Shrimp Marketing and Promotion Account	959
<b>Total:</b>	<b>\$92,859</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Aquatic Plant Control Fund	66,821
Artificial Reef Development Fund	36,124
Conservation Fund	31,403
Crab Development, Management & Trap Rem	3,551
Federal Funds	736,533
Interagency Transfers	97,452
Louisiana Rescue Plan Fund	—
Oyster Development Fund	1,505
Oyster Resource Management Account	11,640
Saltwater Fish Research and Conservation	7,677
Shrimp Marketing and Promotion Account	959
<b>Total:</b>	<b>\$993,665</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,092
<b>Total:</b>		<b>\$3,092</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	268,108
<b>Total:</b>		<b>\$268,108</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	129,388
<b>Total:</b>		<b>\$129,388</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	593,077
<b>Total:</b>		<b>\$593,077</b>

**Form 26370 — 514 - Salary Base Adjustments CB6**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,129,616
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,129,616</b>

**EXPENDITURES**

	Amount
Salaries	734,531
Other Compensation	59,996
Related Benefits	335,089
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,129,616</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,129,616</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Conservation Fund	1,129,616
<b>Total:</b>	<b>\$1,129,616</b>

Question	Narrative Response
Explain the need for this request.	Based on FY25 Pep Report
Cite performance indicators for the adjustment.	Based on FY25 Pep Report
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Agency 514  
Requested Budget for FY 2025

Required Salaries for FY 2024 - 2025	Total Office	Classified	Unclassified	Total
Required Base Salaries for FY 2024 - 2025	\$14,127,314.00	\$14,000,767.00	126,547.00	14,127,314.00
Add: Market Adjustment for FY 2024 - 2025	\$417,650.00	\$412,796.00	4,854.00	417,650.00
Add: CPG Adjustment for FY 2024 - 2025	\$21,840.00	\$21,840.00	-	21,840.00
<b>Total Salaries Required for FY 2024 - 2025</b>	<b>\$14,566,804.00</b>	<b>14,435,403.00</b>	<b>131,401.00</b>	<b>14,566,804.00</b>
Less: Existing Budget for FY 2023 - 2024	\$13,832,273.00 (See Note 1 Below)	\$13,705,726.00	126,547.00	13,832,273.00
<b>Total Salary Adjustment to W01</b>	<b>\$734,531.00</b>	<b>729,677.00</b>	<b>4,854.00</b>	<b>734,531.00</b>
<b>Other Compensation for FY 2024 - 2025</b>				
Other Compensation for FY 2024 - 2025	\$536,968.00 (See Note 2 Below)	<b>NTO - Job Appt. / WAE / OC</b>	<b>Students</b>	<b>Total</b>
Add: Market Adjustment for FY 2024 - 2025	\$5,228.00	\$369,632.00	167,336.00	536,968.00
Add: CPG Adjustment for FY 2024 - 2025	\$0.00	\$5,228.00	-	5,228.00
<b>Total Other Compensation for FY 2024 - 2025</b>	<b>\$542,196.00</b>	<b>482,200.00</b>	<b>167,336.00</b>	<b>649,536.00</b>
Less: Existing Budget for FY 2023 - 2024	\$482,200.00	-	-	482,200.00
<b>Other Compensation Adjustment</b>	<b>\$59,996.00</b>	<b>-\$107,340.00</b>	<b>167,336.00</b>	<b>59,996.00</b>
<b>Retirement: TO Employees for FY 2024 - 2025</b>				
Retirement: TO Employees for FY 2024 - 2025	\$5,189,137.00	<b>Teachers</b>	<b>State</b>	<b>Total</b>
Retirement: Non-TO Employees for FY2024 - 2025	\$139,692.00	-	\$5,189,137.00	5,189,137.00
Retirement: Vacant positions	\$721,355.00	-	\$139,692.00	139,692.00
<b>Total Retirement for FY 2024 - 2025</b>	<b>\$6,050,184.00</b>	<b>-\$</b>	<b>6,050,184.00</b>	<b>6,050,184.00</b>
Less: Existing Budget Retirement for FY 2023 - 2024	\$5,616,993.00	-	\$5,616,993.00	5,616,993.00
<b>Adjustment to Retirement</b>	<b>\$433,191.00</b>	<b>-\$</b>	<b>433,191.00</b>	<b>433,191.00</b>
<b>FICA: TO Employees for FY 2024 - 2025</b>				
FICA: TO Employees for FY 2024 - 2025	\$0.00	-	-	0.00
FICA: Non-TO Employees for FY 2024 - 2025	\$10,374.00	-	-	10,374.00
FICA: Vacant positions	\$0.00	-	-	0.00
<b>Total FICA for FY2024 - 2025</b>	<b>\$10,374.00</b>	<b>-\$</b>	<b>-\$</b>	<b>-\$</b>
Less: Existing Budget FICA for FY 2023 - 2024	\$18,656.00	-	-	18,656.00
<b>Adjustment to FICA</b>	<b>(\$8,282.00)</b>	<b>-\$</b>	<b>-\$</b>	<b>-\$</b>
<b>Medicare: TO Employees for FY 2024 - 2025</b>				
Medicare: TO Employees for FY 2024 - 2025	\$185,898.00	-	-	185,898.00
Medicare: Non-TO Employees for FY 2024 - 2025	\$7,860.00	-	-	7,860.00
Medicare: Vacant positions	\$25,324.00	-	-	25,324.00
<b>Total Medicare for FY 2024 - 2025</b>	<b>\$219,082.00</b>	<b>-\$</b>	<b>-\$</b>	<b>-\$</b>
Less: Existing Budget Medicare for FY 2023 - 2024	\$215,900.00	-	-	215,900.00
<b>Adjustment to Medicare</b>	<b>\$3,182.00</b>	<b>-\$</b>	<b>-\$</b>	<b>-\$</b>
<b>Group Insurance: TO Employees for FY 2024 - 2025</b>				
Group Insurance: TO Employees for FY 2024 - 2025	\$1,549,161.00	-	-	1,549,161.00
Group Insurance: Non-TO Employees for FY 2024 - 2025	\$74,000.00	-	-	74,000.00
Group Insurance: Vacant positions	\$420,780.00	-	-	420,780.00
<b>Total Group Insurance for FY 2024 - 2025</b>	<b>\$2,043,941.00</b>	<b>-\$</b>	<b>-\$</b>	<b>-\$</b>
Less: Existing Budget Group Insurance for FY 2023 - 2024	\$2,152,630.00	-	-	2,152,630.00
<b>Adjustment to Group Insurance</b>	<b>(\$108,689.00)</b>	<b>-\$</b>	<b>-\$</b>	<b>-\$</b>
<b>Taxable Fringe Benefits: TO Employees for FY 2024 - 2025</b>				
Taxable Fringe Benefits: TO Employees for FY 2024 - 2025	\$137,395.00	-	-	137,395.00
Taxable Fringe Benefits: Non-TO Employees for FY 2024 - 2025	\$2,093.00	-	-	2,093.00
Taxable Fringe Benefits: Vacant positions	\$0.00	-	-	0.00
<b>Total Taxable Fringe Benefits for FY 2024 - 2025</b>	<b>\$139,488.00</b>	<b>-\$</b>	<b>-\$</b>	<b>-\$</b>
Less: Existing Budget Taxable Fringe Benefits for FY 2023 - 2024	\$123,801.00	-	-	123,801.00
<b>Adjustment to Taxable Fringe Benefits</b>	<b>\$15,687.00</b>	<b>-\$</b>	<b>-\$</b>	<b>-\$</b>
Total Salary Adjustment	\$734,531.00	-	-	734,531.00
Total Other Compensation Adjustment	\$59,996.00	-	-	59,996.00
Total Related Benefits	\$335,089.00	-	-	335,089.00
Total Personnel Services Adjustment	\$1,129,616.00	-	-	1,129,616.00

Note 1: Salary Base Adjustment

1 Existing Operating Budget: Salaries	\$13,832,273.00	Note 1
2 Less: Overtime Pay	\$0.00	
3 Less: Terminated Pay	\$0.00	
Adjusted: Existing Operating Budget: Salaries	<b>\$13,832,273.00</b>	

Total Salaries Required:

Salaries for FY 2025	\$14,566,804.00
Overtime Pay	\$0.00
Terminated Pay	\$0.00
Total Salaries	<b>\$14,566,804.00</b>

Note 2: Other Compensation Adjustment:

1 Other Compensation Total	\$482,200.00	Note 2
2 Less: Other Employee #1	\$0.00	

Total Other Comp Required:

Other Comp for FY 2025	\$542,196.00
Overtime Pay	\$0.00

**Form 26371 — 514 - AQUISITIONS & MAJOR REPAIRS**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	448,300
FEES & SELF-GENERATED	358,220
STATUTORY DEDICATIONS	1,691,071
FEDERAL FUNDS	435,099
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,932,690</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,997,357
Major Repairs	935,333
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,932,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,932,690</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Aquatic Plant Control Fund	338,420
Oyster Sanitation Fund	19,800
<b>Total:</b>	<b>\$358,220</b>

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	778,680
Conservation Fund	735,391
Crab Development, Management & Trap Rem	—
Oyster Resource Management Account	177,000
Public Oyster Seed Ground Development	—
Saltwater Fish Research and Conservation	—
<b>Total:</b>	<b>\$1,691,071</b>

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

FY2025 IT EQUIPMENT REQUEST  
Office of Fisheries

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5141024038	51400W2700		ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport D9 Lafayette	1	\$ 6,100.00	\$ 6,100.00
5141024035	51400W2700		ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport D6 Lafayette	1	\$ 6,100.00	\$ 6,100.00
5141024038	51400W2700		ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Pro-Drive Boat, Motor	1	\$ 36,000.00	\$ 36,000.00
5141024038	51400W2700		ACQ-BOATS (IN/OUT BOARD MOTORS)	Boat trailers	2	\$ 3,500.00	\$ 7,000.00
5141023036	51400W2700		ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement 50 hp Pro-Drive Motor	1	\$ 15,000.00	\$ 15,000.00
5141024039	51400W2700		ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Prodrive 40 hp Motor	1	\$ 15,210.00	\$ 15,210.00
5141024030	51400W2700		ACQ-BOATS (IN/OUT BOARD MOTORS)	Replacement Pro-Drive Boat Trailer	1	\$ 3,500.00	\$ 3,500.00
5141024020	51400W2700		ACQ-BOATS (IN/OUT BOARD MOTORS)	Boat, trailer, motor 40hp	1	\$ 35,930.00	\$ 35,930.00
5141024020	51400W2700		ACQ-BOATS (IN/OUT BOARD MOTORS)	Boat, trailer, motor 50hp	1	\$ 41,930.00	\$ 41,930.00
5141024035	51400W2700		ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 ton, 4WD, Crew Cab	1	\$ 50,000.00	\$ 50,000.00
5141024020	51400W2700		ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 ton, 4WD, Crew Cab	1	\$ 50,000.00	\$ 50,000.00
5141024030	51400W2700		ACQ-AUTOMOBILES & OTHER VEHICLES	3/4 ton, 4WD, Crew Cab	1	\$ 50,000.00	\$ 50,000.00
5141037006	51400W0400		ACQ-COMMUNICATIONS EQUIP	Inshore/nearshore marker buoys	24	\$ 2,145.00	\$ 51,480.00
5141037006	51400W0400		ACQ-COMMUNICATIONS EQUIP	Grand Isle 9 buoys	5	\$ 42,500.00	\$ 212,500.00
5141037006	51400W0400		ACQ-COMMUNICATIONS EQUIP	FAD buoys	1	\$ 252,000.00	\$ 252,000.00
5141032009	51400W0400		ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha 300-FBW outboard motor	3	\$ 25,000.00	\$ 75,000.00
5141032009	51400W0400		ACQ-COMMUNICATIONS EQUIP	Dynamic positioning system - SeaVee	1	\$ 32,000.00	\$ 32,000.00
5141032009	51400W0400		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Upright freezer - 30 cu ft	1	\$ 3,600.00	\$ 3,600.00
5141032009	51400W0400		ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	Refrigerator - 30 cu ft	1	\$ 3,600.00	\$ 3,600.00
5141024034	5140000600	U5140060.2425	ACQ-AUTOMOBILES & OTHER VEHICLES	Warn winch/recovery kit/install	1	\$ 1,411.50	\$ 1,411.50
5141024034	51400W0100	U5140060.2425	ACQ-AUTOMOBILES & OTHER VEHICLES	Warn winch/recovery kit/install	1	\$ 470.50	\$ 470.50
5141024037	5140000600	U5140060.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Removeable E-Fishing Rail for boat	1	\$ 937.50	\$ 937.50
5141024037	51400W0100	U5140060.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Removeable E-Fishing Rail for boat	1	\$ 312.50	\$ 312.50
5141024037	5140000600	U5140060.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Prod pole for apex electrofisher	1	\$ 750.00	\$ 750.00
5141024037	51400W0100	U5140060.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Prod pole for apex electrofisher	1	\$ 250.00	\$ 250.00
5141024037	5140000600	U5140060.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Floor and livewell tank	1	\$ 2,925.00	\$ 2,925.00
5141024037	51400W0100	U5140060.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Floor and livewell tank	1	\$ 975.00	\$ 975.00
5141024039	5140000600	U5140060.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha Outboard F200 XB (25")	1	\$ 12,390.00	\$ 12,390.00
5141024039	51400W0100	U5140060.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha Outboard F200 XB (25")	1	\$ 3,097.50	\$ 3,097.50
5141024032	5140000600	U5140060.2425	ACQ-AUTOMOBILES & OTHER VEHICLES	Winch and Winch Mount	1	\$ 1,810.00	\$ 1,810.00
5141024032	51400W0100	U5140060.2425	ACQ-AUTOMOBILES & OTHER VEHICLES	Winch and Winch Mount	1	\$ 452.50	\$ 452.50
5141024032	5140000600	U5140060.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Net Boat and Trailer	1	\$ 30,000.00	\$ 30,000.00
5141024032	51400W0100	U5140060.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Net Boat and Trailer	1	\$ 10,000.00	\$ 10,000.00
5141024032	5140000600	U5140060.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha Motor for Net Boat	1	\$ 11,250.00	\$ 11,250.00
5141024032	51400W0100	U5140060.2425	ACQ-BOATS (IN/OUT BOARD MOTORS)	Yamaha Motor for Net Boat	1	\$ 3,750.00	\$ 3,750.00
5141023035	5140000600	U5140060.2425	ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport D6 Lafayette	1	\$ 4,575.00	\$ 4,575.00
5141023035	51400W0100	U5140060.2425	ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport D6 Lafayette	1	\$ 1,525.00	\$ 1,525.00
5141024038	5140000600	U5140060.2425	ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport D9 Lafayette	1	\$ 4,575.00	\$ 4,575.00
5141024038	51400W0100	U5140060.2425	ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport D9 Lafayette	1	\$ 1,525.00	\$ 1,525.00
5141024038	5140000600	U5140060.2425	ACQ-COMMUNICATIONS EQUIP	Sonar/GPS	2	\$ 750.00	\$ 1,500.00
5141024038	51400W0100	U5140060.2425	ACQ-COMMUNICATIONS EQUIP	Sonar/GPS	2	\$ 250.00	\$ 500.00
5141024031	5140000600	U5140060.2425	ACQ-COMMUNICATIONS EQUIP	Lowrance HDS9 Fish Finder	1	\$ 1,275.00	\$ 1,275.00
5141024031	51400W0100	U5140060.2425	ACQ-COMMUNICATIONS EQUIP	Lowrance HDS9 Fish Finder	1	\$ 425.00	\$ 425.00
5141024037	5140000600	U5140060.2425	ACQ-COMMUNICATIONS EQUIP	Garmin GPS/Sonar for boat	1	\$ 2,000.00	\$ 2,000.00

FY2025 IT EQUIPMENT REQUEST  
Office of Fisheries

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5141024037	51400W0100	U5140060.2425	ACQ-COMMUNICATIONS EQUIP	Garmin GPS/Sonar for boat	1	\$ 500.00	\$ 500.00
5141024040	5140000600	U5140061.2425	ACQ-SECURITY/LAW ENFORCEMENT EQUIPMENT	Gate/Operator/Fencing	1	\$ 18,000.00	\$ 18,000.00
5141024040	51400W0100	U5140061.2425	ACQ-SECURITY/LAW ENFORCEMENT EQUIPMENT	Gate/Operator/Fencing	1	\$ 6,000.00	\$ 6,000.00
5141024040	5140000600	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Gravelly 72" Mower	1	\$ 10,725.00	\$ 10,725.00
5141024040	51400W0100	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Gravelly 72" Mower	1	\$ 3,575.00	\$ 3,575.00
5141024040	5140000600	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	John Deere Gator UTV	1	\$ 8,250.00	\$ 8,250.00
5141024040	51400W0100	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	John Deere Gator UTV	1	\$ 2,750.00	\$ 2,750.00
5141024040	5140000600	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Sweetwater Blower 5hp	1	\$ 2,000.00	\$ 2,000.00
5141024040	51400W0100	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Sweetwater Blower 5hp	1	\$ 500.00	\$ 500.00
5141024040	5140000600	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	John Deere 610E Tractor	1	\$ 55,950.00	\$ 55,950.00
5141024040	51400W0100	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	John Deere 610E Tractor	1	\$ 18,900.00	\$ 18,900.00
5141024040	5140000600	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	John Deere 75" Side Flail	1	\$ 26,700.00	\$ 26,700.00
5141024040	51400W0100	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	John Deere 75" Side Flail	1	\$ 8,900.00	\$ 8,900.00
5141024040	5140000600	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	John Deere 90" Rear Flail	1	\$ 10,950.00	\$ 10,950.00
5141024040	51400W0100	U5140061.2425	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	John Deere 90" Rear Flail	1	\$ 3,650.00	\$ 3,650.00
5141024040	5140000600	U5140061.2425	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck	1	\$ 48,600.00	\$ 48,600.00
5141024040	51400W0100	U5140061.2425	ACQ-AUTOMOBILES & OTHER VEHICLES	Truck	1	\$ 16,200.00	\$ 16,200.00
5141037001	5140000600	U5140136.2425	ACQ-MOBILE STRUC/PORTABLE BLDGS	Carport Storage Shed 20 X 20	1	\$ 10,000.00	\$ 10,000.00
5141037001	5140000600	U5140136.2425	ACQ-COMMUNICATIONS EQUIP	Backdrop - graphics banner	1	\$ 2,500.00	\$ 2,500.00
5141037001	5140000600	U5140136.2425	ACQ-COMMUNICATIONS EQUIP	Pop up tent with graphics	3	\$ 1,500.00	\$ 4,500.00
5141037001	5140000600	U5140136.2425	ACQ-AUTOMOBILES & OTHER VEHICLES	SUV(Expedition)	1	\$ 47,000.00	\$ 47,000.00
5141037001	5140000600	U5140136.2425	ACQ-COMMUNICATIONS EQUIP	Garmin GPSMAP chartplotter/Sonar	1	\$ 2,300.00	\$ 2,300.00
5141037001	5140000600	U5140136.2425	ACQ-COMMUNICATIONS EQUIP	Garmin Marine Transducer	1	\$ 475.00	\$ 475.00
5141023001	5140000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	LF250HP Outboard Motor (1S Twin Vee)	1	\$ 24,000.00	\$ 24,000.00
5141023001	5140000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	F250HP Outboard Motor (1S Hammerhead II)	1	\$ 24,000.00	\$ 24,000.00
5141023001	5140000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	LF200 Outboard (1N Twin Vee)	1	\$ 17,500.00	\$ 17,500.00
5141023003	5140000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	F300 Outboard Motor (Net Boat)	1	\$ 24,500.00	\$ 24,000.00
5141023005	5140000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	New Aluminum Net Boat with trailer	1	\$ 115,000.00	\$ 115,000.00
5141023005	5140000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	F250 Outboard Motor	1	\$ 24,000.00	\$ 24,000.00
5141023006	5140000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	LF250HP Outboard Motor	1	\$ 24,000.00	\$ 24,000.00
5141023007	5140000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	LF250HP Outboard Motor	1	\$ 24,000.00	\$ 24,000.00
5141023000	5140000300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motors (as needed)	1	\$ 24,000.00	\$ 24,000.00
5141023006	5140000300		ACQ-MOBILE STRUC/PORTABLE BLDGS	Car port	1	\$ 8,500.00	\$ 8,500.00
5141032001	5140000300		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	Autoclave HV-110	1	\$ 25,000.00	\$ 25,000.00
5141032001	5140000300		ACQ-AUTOMOBILES & OTHER VEHICLES	5'x8' utility trailer with wood floor	1	\$ 1,200.00	\$ 1,200.00
5141032001	5140000300		ACQ-ANIMALS & LIVESTOCK	100-200 gallon aquarium chiller	1	\$ 1,500.00	\$ 1,500.00
5141023001	5140000300		ACQ-AUTOMOBILES & OTHER VEHICLES	Ford F250 4x4 truck	1	\$ 55,000.00	\$ 55,000.00
5141023000	5140000300		ACQ-AUTOMOBILES & OTHER VEHICLES	Ford F250 4x4 truck	1	\$ 55,000.00	\$ 55,000.00
5141023003	5140000300		ACQ-COMMUNICATIONS EQUIP	Lowrance Elite 3-in-1 9" GPS for Reno	1	\$ 1,200.00	\$ 1,200.00
5141023005	5140000300		ACQ-COMMUNICATIONS EQUIP	Garmin 79sc Handheld GPS	1	\$ 400.00	\$ 400.00
5141023001	51400W4300		ACQ-BOATS (IN/OUT BOARD MOTORS)	F250HP Outboard Motor (1S Twin Vee)	1	\$ 24,000.00	\$ 24,000.00
5141023001	51400W4300		ACQ-BOATS (IN/OUT BOARD MOTORS)	F200 Outboard (1N Twin Vee)	1	\$ 17,500.00	\$ 17,500.00
5141023006	51400W4300		ACQ-BOATS (IN/OUT BOARD MOTORS)	F250HP Outboard Motor	1	\$ 24,000.00	\$ 24,000.00
5141023007	51400W4300		ACQ-BOATS (IN/OUT BOARD MOTORS)	F250HP Outboard Motor	1	\$ 24,000.00	\$ 24,000.00

FY2025 IT EQUIPMENT REQUEST  
Office of Fisheries

Cost Center	Fund	Grant	Acquisition Type	Description	Quantity	Unit Cost	Total Cost
5141023000	51400W4300		ACQ-BOATS (IN/OUT BOARD MOTORS)	Outboard Motors (as needed)	1	\$ 24,000.00	\$ 24,000.00
5141023006	51400W4300		ACQ-MOBILE STRUC/PORTABLE BLDGS	Car port	1	\$ 8,500.00	\$ 8,500.00
5141023001	51400W4300		ACQ-AUTOMOBILES & OTHER VEHICLES	Ford F250 4x4 truck	1	\$ 55,000.00	\$ 55,000.00
5141023001	51400Q0800		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	YSI Unit (ProQuatro)	2	\$ 3,500.00	\$ 7,000.00
5141023007	51400Q0800		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	YSI Unit (ProQuatro)	1	\$ 3,500.00	\$ 3,500.00
5141023000	51400Q0800		ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	YSI Unit (ProQuatro) - As Needed	2	\$ 3,500.00	\$ 7,000.00
<b>TOTAL ACQUISITIONS REQUESTED</b>							<b>\$1,997,357</b>

FY2025 MAJOR REPAIRS REQUEST  
Office of Fisheries

Cost Center	Fund	Grant	Major Repair Type	Description	Cost
5141024020	51400W2700		MAJ REP-BLDG, GROUNDS	Premium Fill, Slab, Drainage Work for Boat Storage at Pineville Office	\$ 15,000.00
5141024020	51400W2700		MAJ REP-BLDG, GROUNDS	Metal cover with 3 sides for slab (2 boats)	\$ 5,000.00
5141024020	51400W2700		MAJ REP-BLDG, GROUNDS	Demolish old bldg, Rebuild metal storage building on existing slab D3 (1 stall for Sportfish, 2 stalls for APC; include 1 interior wall divider; provide one 220 power outlet and six 110 outlets	\$ 1,650.00
5141023005	51400W0100		MAJ REP-BUILDINGS	Relevel Bourg office foundation; (Step 2) Repair interior damage from settlement and/or releveling (bathroom walls, kitchen walls, front wall in garage, siding cracks/leaks, front and middle stairs)	\$ 80,000.00
5141024037	51400W0100		MAJ REP-BUILDINGS	Rehab exterior and interior of existing storage room / old bunkhouse S00840 LA-1-52-10-BLD-000001	\$ 28,256.77
5141024037	51400W0100		MAJ REP-BLDG, GROUNDS	Water Well / Freezer / storage Building	\$ 22,053.00
5141024037	51400W0100		MAJ REP-BLDG, GROUNDS	Ice Room / Bathroom Rehab	\$ 7,455.42
5141024037	51400W0100		MAJ REP-BLDG, GROUNDS	Wet Lab Conversion	\$ 73,342.75
5141024032	51400W0100		MAJ REP-BLDG, GROUNDS	Demolish old bldg, Rebuild metal storage building on existing slab D3 (1 stall for Sportfish, 2 stalls for APC; include 1 interior wall divider; provide one 220 power outlet and six 110 outlets	\$ 8,250.00
5141023009	51400W0100		MAJ REP-BOATS	Bottom Paint Job for R/V Mr. Pete	\$ 2,925.00
5141023000	51400W0100		MAJ REP-BOATS	LF250XCA Spare Lower Units (Left-Hand)	\$ 9,400.00
5141037003	5140000600	U5140097.2425	MAJ REP-MOVABLE EQUIPMEN	Isomet saw repair	\$ 1,875.00
5141037003	51400W0100	U5140097.2425	MAJ REP-MOVABLE EQUIPMEN	Isomet saw repair	\$ 625.00
5141037001	5140000600	U5140136.2425	MAJ REP-MOVABLE EQUIPMEN	Fisheries Mobile Museum - replace doors	\$ 4,000.00
5141023003	51400W0100		MAJ REP-BOATS	New RH Lower Unit (Yamaha F250XCA)	\$ 4,500.00
5141023000	51400W0100		MAJ REP-BOATS	F250XCA Spare Lower Units (Right-Hand)	\$ 4,500.00
5141023000	51400W0100		MAJ REP-AUTOMOTIVE	Repairs to vehicles used for fisheries dependent sampling	\$ 36,300.00
5141020000	51400W0100		MAJ REP-BLDG, GROUNDS	Repairs to buildings, grounds, and general plant	\$ 173,800.00
5141024000	51400W0100		MAJ REP-BLDG, GROUNDS	Repairs to buildings, grounds, and general plant	\$ 27,500.00
5141024040	5140000600	U5140061.2425	MAJ REP-BLDG, GROUNDS	Repairs to Booker Fowler	\$ 28,875.00
5141024040	51400W0100	U5140061.2425	MAJ REP-BLDG, GROUNDS	Repairs to Booker Fowler	\$ 9,625.00
5141032009	51400W0100		MAJ REP-BOATS	Repairs to boats/motors used at Grand Isle Lab	\$ 16,500.00
5141020000	51400W0100		MAJ REP-FARM EQUIPMENT	Repair to lawn equipment, tractors, forklifts	\$ 25,300.00
5141024040	5140000600	U5140061.2425	MAJ REP-FARM EQUIPMENT	Repairs to hatchery equipment	\$ 77,000.00
5141024040	51400W0100	U5140061.2425	MAJ REP-FARM EQUIPMENT	Repairs to hatchery equipment	\$ 33,000.00
5141024000	51400W0100		MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$ 33,000.00
5141032009	51400W0100		MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$ 16,500.00
5141023000	51400W0100		MAJ REP-AUTOMOTIVE	Repairs to vehicles	\$ 16,500.00

FY2025 MAJOR REPAIRS REQUEST  
Office of Fisheries

Cost Center	Fund	Grant	Major Repair Type	Description	Cost
5141032009	51400W0400		MAJ REP-BLDG, GROUNDS	Repairs to buildings, grounds and general plant	\$ 148,500.00
5141023005	51400W0100		MAJ REP-BOATS	Suzuki DF250APX Lower Unit Replacement	\$ 4,000.00
5141023006	51400W0100		MAJ REP-BLDG, GROUNDS	Limestone/Crushed Concrete CP Boatshed	\$ 3,500.00
5141023000	51400W0100		MAJ REP-BOATS	F250XCA Spare Lower Units (Right-Hand)	\$ 4,500.00
5141023006	51400Q0800		MAJ REP-MOVABLE EQUIPMEN	YSI Quatro 20m Cable/Sonde Replacement	\$ 2,300.00
5141023003	51400W0100		MAJ REP-BOATS	R/V Warmouth: Mount A-frame permanently in place w/ pins, re-weld floor hatch hinges, fabricate and install cabin door	\$ 9,800.00
<b>TOTAL MAJOR REPAIR REQUESTED</b>					<b>\$935,333</b>

**Form 27103 — 514 - Travel Adjustments**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(16,500)
FEES & SELF-GENERATED	32,250
STATUTORY DEDICATIONS	(962)
FEDERAL FUNDS	23,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,038</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	38,038
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,038</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,038</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Aquatic Plant Control Fund	12,250
Fees & Self-generated	20,000
<b>Total:</b>	<b>\$32,250</b>

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	(13,009)
Conservation Fund	(11,704)
Crab Development, Management & Trap Rem	9,000
Oyster Development Fund	(921)
Oyster Resource Management Account	13,450
Saltwater Fish Research and Conservation	(6,778)
Shrimp Development and Management	2,500
Shrimp Marketing and Promotion Account	6,500
<b>Total:</b>	<b>\$(962)</b>

Question	Narrative Response
Explain the need for this request.	See attachment. More travel opportunities are available post Covid and inflation costs.
Cite performance indicators for the adjustment.	Agency Discretion
What would the impact be if this is not funded?	Travel needs will not be met
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

FY2025 TRAVEL  
Office of Fisheries

Fund	Travel Type	In or Out of State	Number staff attending travel event	Estimated cost per individual	Total Estimated Cost
514000600	Southeastern Association of Fish and Wildlife Agencies - Assistant Secretray	Out of State	10	\$ 900.00	\$ 9,000.00
51400W0100	Southeastern Association of Fish and Wildlife Agencies - Assistant Secretray	Out of State	10	\$ 300.00	\$ 3,000.00
51400W0100	Various legislative meetings and providing testimony relative to fisheries issues - Assistant Secretary	In State	5	\$ 300.00	\$ 1,500.00
51400W1800	Oyster Task Force travel	Out of State	10	\$ 2,000.00	\$ 20,000.00
51400W2200	Shrimp Task Force travel	Out of State	5	\$ 2,000.00	\$ 10,000.00
51400W3301	Crab Task Force travel	Out of State	5	\$ 2,000.00	\$ 10,000.00
51400W4300	Task Force meetings	In State	5	\$ 300.00	\$ 1,500.00
51400W4200	Task Force meetings	In State	5	\$ 300.00	\$ 1,500.00
51400W3301	Task Force meetings	In State	5	\$ 300.00	\$ 1,500.00
51400W0100	Various agency meetings	In State	5	\$ 200.00	\$ 1,000.00
514000600	Various agency meetings	In State	5	\$ 150.00	\$ 750.00
51400W0100	Various agency meetings	In State	5	\$ 50.00	\$ 250.00
51400W0400	Various agency meetings	In State	5	\$ 200.00	\$ 1,000.00
514000600	Various council meetings	In State	5	\$ 150.00	\$ 750.00
51400W0100	Various council meetings	In State	5	\$ 50.00	\$ 250.00
51400W4300	Various council meetings	In State	5	\$ 200.00	\$ 1,000.00
51400W0100	Various council meetings	In State	5	\$ 200.00	\$ 1,000.00
514000600	Field travel related to fisheries sampling	In State	10	\$ 225.00	\$ 2,250.00
51400W0100	Field travel related to fisheries sampling	In State	10	\$ 75.00	\$ 750.00
514000200	Field travel related to habitat assessments	In State	5	\$ 2,000.00	\$ 10,000.00
51400W4300	Field travel related to oyster cultch monitoring	In State	4	\$ 300.00	\$ 1,200.00
51400W4300	National Shellfisheries Conference	Out of State	3	\$ 1,000.00	\$ 3,000.00
51400W4300	Interstate Shellfish Sanitation Conference	Out of State	2	\$ 1,500	\$ 3,000.00
514000200	Gulf of Mexico Fishery Management Council meetings (5 times per year)	Out of State	10	\$ 1,000.00	\$ 10,000.00
514000600	Gulf States Marine Fisheries Commission meeting	Out of State	6	\$ 1,000.00	\$ 6,000.00
514000600	American Fisheries Society - Chapter level meetings	In State	50	\$ 112.50	\$ 5,625.00
51400W0100	American Fisheries Society - Chapter level meetings	In State	50	\$ 37.50	\$ 1,875.00
51400W0100	American Fisheries Society - Chapter level meetings	In State	5	\$ 150.00	\$ 750.00
51400W2700	American Fisheries Society - Chapter level meetings	In State	5	\$ 150.00	\$ 750.00
51400W0400	American Fisheries Society - Chapter level meetings	In State	10	\$ 150.00	\$ 1,500.00
51400W4300	American Fisheries Society - Chapter level meetings	In State	5	\$ 150.00	\$ 750.00
514000600	American Fisheries Society - Division level meetings	Out of State	2	\$ 1,125.00	\$ 2,250.00
514000600	American Fisheries Society - Division level meetings	Out of State	2	\$ 375.00	\$ 750.00
514000600	American Fisheries Society - National level meetings	Out of State	2	\$ 1,125.00	\$ 2,250.00
51400W0100	American Fisheries Society - National level meetings	Out of State	2	\$ 375.00	\$ 750.00
51400W4200	American Shrimp Processors	Out of State	2	\$ 500.00	\$ 1,000.00
514000600	Lower Mississippi River Conservation Committee	Out of State	3	\$ 750.00	\$ 2,250.00
51400W0100	Lower Mississippi River Conservation Committee	Out of State	3	\$ 250.00	\$ 750.00
514000600	Multi-State independent monitoring meetings	Out of State	3	\$ 1,000.00	\$ 3,000.00
51400W0100	Multi-State independent monitoring meetings	Out of State	3	\$ 750.00	\$ 2,250.00
51400W0400	Multi-State independent monitoring meetings	Out of State	3	\$ 250.00	\$ 750.00
51400W0100	Multi-State independent monitoring meetings	Out of State	3	\$ 1,000.00	\$ 3,000.00

FY2025 TRAVEL  
Office of Fisheries

Fund	Travel Type	In or Out of State	Number staff attending travel event	Estimated cost per individual	Total Estimated Cost
514000600	Inshore and near shore independent monitoring field travel	In State	10	\$ 225.00	\$ 2,250.00
51400W0100	Inshore and near shore independent monitoring field travel	In State	10	\$ 75.00	\$ 750.00
514000600	Interjurisdictional fishery management meetings	Out of State	2	\$ 750.00	\$ 1,500.00
51400W0100	Interjurisdictional fishery management meetings	Out of State	2	\$ 250.00	\$ 500.00
514000600	Various training courses and technical meetings	Out of State	5	\$ 375.00	\$ 1,875.00
51400W0100	Various training courses and technical meetings	Out of State	5	\$ 125.00	\$ 625.00
51400W0100	Various training courses and technical meetings	Out of State	5	\$ 500.00	\$ 2,500.00
51400W2700	Aquatic Plant Management Conference	Out of State	5	\$ 1,200.00	\$ 6,000.00
514000600	Gulf and South Atlantic Regional Panel on Aquatic Invasive Species	Out of State	2	\$ 750.00	\$ 1,500.00
51400W0100	Gulf and South Atlantic Regional Panel on Aquatic Invasive Species	Out of State	2	\$ 250.00	\$ 500.00
51400W0400	State of the Coast	In State	2	\$ 1,500.00	\$ 3,000.00
514000300	State of the Coast	In State	1	\$ 1,500.00	\$ 1,500.00
51400W4300	State of the Coast	In State	2	\$ 1,500.00	\$ 3,000.00
51400W2700	MidSouth Aquatic Plant Management Society meetings	Out of State	4	\$ 1,000.00	\$ 4,000.00
51400W0100	Consortium for Ocean Leadership meetings	Out of State	2	\$ 500.00	\$ 1,000.00
514000600	Mississippi Interstate Cooperative Resource Association meetings	Out of State	4	\$ 750.00	\$ 3,000.00
51400W0100	Mississippi Interstate Cooperative Resource Association meetings	Out of State	4	\$ 250.00	\$ 1,000.00
514000600	Inalnd fisheries interagency meetings	Out of State	20	\$ 225.00	\$ 4,500.00
51400W0100	Inalnd fisheries interagency meetings	Out of State	20	\$ 75.00	\$ 1,500.00
51400W2700	Inalnd fisheries interagency meetings	Out of State	5	\$ 300.00	\$ 1,500.00
514000600	Wildlife and Sport Fish Restoration Coordinators Meeting	Out of State	2	\$ 1,125.00	\$ 2,250.00
51400W0100	Wildlife and Sport Fish Restoration Coordinators Meeting	Out of State	2	\$ 375.00	\$ 750.00
					\$ 175,450.00

**Form 27110 — 514 - Professional Services Adjustment**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	246,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(324,393)
FEDERAL FUNDS	(19,153,255)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(19,231,648)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(19,231,648)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(19,231,648)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	(589,143)
Conservation Fund	79,954
Crab Development, Management & Trap Rem	(32,462)
Oyster Development Fund	13,058
Oyster Resource Management Account	185,000
Shrimp Marketing and Promotion Account	19,200
<b>Total:</b>	<b>\$(324,393)</b>

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

**FY2025 PROFESSIONAL SERVICES**  
**Office of Wildlife**

Fund	Contractor	Description	FY25 Cost
51400W4300	Triple N Oyster Farm	Spat on shell research	110,000.00
5140000300	Coastal Environments	Brood reef sampling	100,000.00
51400W0100	ELOS Environmental	Derelict vessel project management	100,000.00
51400W2200	Adams and Reese, LLP	STF industry lobbying	35,000.00
5140000600	EAG Gulf Coast LLC	Grant program disbursement	850,000.00
51400W0100	Langlois	Various engineering and design services	75,000.00
51400W0400	Langlois	Various engineering and design services	75,000.00
5140000300	GEC Inc.	Oyster modeling	146,000.00
51400W0400	Compass Environmental	Artificial reef surveys	250,000.00
51400W3301	Global Trust Certification	Sustainability Certification	100,000.00
51400W1800	Beuerman Miller Fitzgerald, Inc	OTF public relations	40,000.00
51400W4300	Compass Environmental	Evaluating oyster leases	75,000.00
5140000600	P&N	Professional Services for the Commercial Equipment Reimbursement Grant Program	169,309.00
51400W0100	David Ware & Associates	Professional Legal Services H-1B Petition	2,000.00

2,127,309.00

**Form 27112 — 514 - Other Charges Adjustment**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,115,000)
FEES & SELF-GENERATED	408,035
STATUTORY DEDICATIONS	(8,601,177)
FEDERAL FUNDS	(5,128,554)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(18,436,696)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(18,436,696)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(18,436,696)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(18,436,696)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Aquatic Plant Control Fund	460,000
Oyster Sanitation Fund	(51,965)
<b>Total:</b>	<b>\$408,035</b>

**Statutory Dedications**

	Amount
Artificial Reef Development Fund	1,571,095
Charter Boat Fishing Fund	(415,809)
Conservation Fund	153,880
Crab Development, Management & Trap Rem	(4,000)
Oyster Development Fund	(29,193)
Oyster Resource Management Account	(10,029,767)
Saltwater Fish Research and Conservation	152,617
<b>Total:</b>	<b>\$(8,601,177)</b>

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

FY2025 OTHER CHARGES  
Office of Fisheries

Fund	Contractor	Description	Amount
51400W0100	Barataria Terrebonne National Estuary Program	Maintenance on Elmer's Island	\$ 30,000.00
51400W4300	University of Louisiana Lafayette	LoSpat oyster development	\$ 5,000,000.00
5140000600	Louisiana State University	Alternative Oyster Culture assistance	\$ 200,000.00
51400W0400	Coastal Conservation Association	Artificial reef construction	\$ 2,500,000.00
5140000300	Louisiana State University	Grand Isle Oyster Hatchery	\$ 560,000.00
51400W2700	US Army Corp of Engineers	Giant salvinia weevil research	\$ 460,000.00
51400W0400	Louisiana State University	Artificial reef assistantship	\$ 69,000.00
51400W0100	Audubon Commission	Sustainability certification	\$ 35,000.00
5140000300	LSU Ag Center	Oyster modeling	\$ 167,000.00
51400W0100	Louisiana State University	Louisiana Fisheries Forward	\$ 135,000.00
51400W0400	Gulf States Marine Fisheries Commission	Menhaden	\$ 500,000.00
5140000600	LSU Ag Center	Sport fish data analysis	\$ 30,000.00
51400W0100	LSU Ag Center	Sport fish data analysis	\$ 10,000.00
5140000600	LSU Ag Center	Largemouth bass genetic testing	\$ 64,000.00
5140000600	Louisiana State University	Invasive carp research	\$ 150,000.00
5140000600	Nicholls State University	Invasive carp research	\$ 150,000.00
5140000600	University of Louisiana Lafayette	Invasive carp research	\$ 15,000.00
51400W0100	US Geological Survey	Hydrologic gauges	\$ 47,070.00
51400W0400	US Geological Survey	Hydrologic gauges	\$ 23,535.00
51400Q0800	US Geological Survey	Hydrologic gauges	\$ 23,535.00
5140000600	South Central	Flood disaster grant program assistance	\$ 250,000.00
51400W4000	South Central	LaCreel effort phone calls	\$ 482,000.00
5140000600	Various	Vessel access grants	\$ 4,000,000.00
5140000600	Various	Hydrologic projects	\$ 13,250,000.00
5140000600	Various	Various flood disaster grants	\$ 6,000,000.00
5140000600	Louisiana State University	LaCreel nocturnal effort	\$ 61,849.00
51400W4000	Louisiana State University	LaCreel nocturnal effort	\$ 20,617.00
51400W4300	ULL	Development of Potential Commercial Products from Giant Salvinia (Salvinia molesta) Collected from Louisiana Waterbodies	\$ 600,000.00
51400W0400	LSU	Education and Outreach Support for the Louisiana Fisheries Forward Program	\$ 6,663.00
5140000600	Louisiana State University	Development of New Chemical and IPM Technologies for Management of Giant Salvinia and Water Hyacinth in Louisiana	\$ 16,187.00
5140000600	City of West Monroe	West Monroe Riverfront Park Fishing Pier	\$ 119,251.00

\$ 34,975,707.00

**Form 27319 — 514 - Operating Adjustment**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,575,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,575,000)</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	(1,575,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(1,575,000)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(1,575,000)</b>

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

**Form 27786 — 514 - CPRA - CS11 Adjustments**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(268,070)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(268,070)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	(268,070)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(268,070)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(268,070)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Question	Narrative Response
Explain the need for this request.	To align with BR19B
Cite performance indicators for the adjustment.	Agency Discretion
What would the impact be if this is not funded?	Funding will have to come from Conservation
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept of Wildlife and Fisheries (513) & (514) and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, Dept of Wildlife and Fisheries (513) & (514) is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for the Interagency Agreement is :

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

DWH NRDA - Administrative	\$399,076
DWH NRDA - La Tig MAM Project Implementation	\$22,272
DWH NRDA - La Tig MAIPs Project Development	\$60,377
DWH NRDA - Rabbit Island Island	\$91,452
DWH NRDA - Queen Bess Island	\$95,263
DWH NRDA - Secretive Marsh Bird Habitat	\$15,242
DWH NRDA - Sustainable Oyster Populations in Louisiana Estuaries MAM/MAIP	\$653,500
DWH NRDA - Colonial Waterbird Survey	\$53,347
DWH NRDA - Coastal Wetlands Restoration on Fish & Invertebrates	\$94,656
DWH NRDA - Quantifying Changes in Wetland Area & Habitat Types	\$4,176
DWH NRDA Restoration Plan 7- Engineering and Design(HNC, Isle au Pitre, Pass-A-Loutre)	\$137,178
DWH NRDA Restoration Plan 9	\$45,726
DWH NRDA Restoration Plan - Birds	\$9,145
DWH NRDA Restoration Plan - Chandeleur Island	\$91,452
DWH NRDA Restoration Plan - Pointe-aux-Chenes Island Rd Fishing Piers	\$399,237
DWH NRDA Restoration Plan - Lake Charles Science Center & Educational Complex Project	\$118,320
DWH NRDA Recreational Use - Elmer's Island	\$565,424
DWH NRDA Recreational Use - Artificial Reefs	\$93,152
DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program	\$1,701,765
DWH NRDA Restoration Plan 5 Projects - Oysters	\$4,462,056
DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion	\$22,272
DWH NRDA Restoration Plan - Raccoon Island	\$79,258
DWH NRDA Early Restoration - Sea Turtle - Gear Management	\$24,360
DWH NRDA Regionwide Tig Projects - Oysters	\$2,850,112
DWH NRDA Regionwide Tig Projects - Cross TIG MAM	\$38,105
	<u>\$12,126,923</u>

Beth Boulet 9/5/23  
Recipient Agency Fiscal Officer Date

Jennifer Lanning 9/6/23  
Sending Agency Fiscal Officer Date

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

**Form 27787 — 514 - CPRA - NRDA Adjustment**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,350,739
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,350,739</b>

**EXPENDITURES**

	Amount
Salaries	(50,099)
Other Compensation	—
Related Benefits	(33,399)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(83,498)</b>
Travel	29,619
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,619</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	3,404,618
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,404,618</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,350,739</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Question	Narrative Response
Explain the need for this request.	To align with BR19B
Cite performance indicators for the adjustment.	Agency Discretion
What would the impact be if this is not funded?	Funding will have to come out of Conservation
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept of Wildlife and Fisheries (513) & (514) and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, Dept of Wildlife and Fisheries (513) & (514) is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for the Interagency Agreement is :

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

DWH NRDA - Administrative	\$399,076
DWH NRDA - La Tig MAM Project Implementation	\$22,272
DWH NRDA - La Tig MAIPs Project Development	\$60,377
DWH NRDA - Rabbit Island Island	\$91,452
DWH NRDA - Queen Bess Island	\$95,263
DWH NRDA - Secretive Marsh Bird Habitat	\$15,242
DWH NRDA - Sustainable Oyster Populations in Louisiana Estuaries MAM/MAIP	\$653,500
DWH NRDA - Colonial Waterbird Survey	\$53,347
DWH NRDA - Coastal Wetlands Restoration on Fish & Invertebrates	\$94,656
DWH NRDA - Quantifying Changes in Wetland Area & Habitat Types	\$4,176
DWH NRDA Restoration Plan 7- Engineering and Design(HNC, Isle au Pitre, Pass-A-Loutre)	\$137,178
DWH NRDA Restoration Plan 9	\$45,726
DWH NRDA Restoration Plan - Birds	\$9,145
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DWH NRDA Restoration Plan - Lake Charles Science Center & Educational Complex Project	\$118,320
DWH NRDA Recreational Use - Elmer's Island	\$565,424
DWH NRDA Recreational Use - Artificial Reefs	\$93,152
DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program	\$1,701,765
DWH NRDA Restoration Plan 5 Projects - Oysters	\$4,462,056
DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion	\$22,272
DWH NRDA Restoration Plan - Raccoon Island	\$79,258
DWH NRDA Early Restoration - Sea Turtle - Gear Management	\$24,360
DWH NRDA Regionwide Tig Projects - Oysters	\$2,850,112
DWH NRDA Regionwide Tig Projects - Cross TIG MAM	\$38,105
	<u>\$12,126,923</u>

Beth Boulet 9/5/23  
Recipient Agency Fiscal Officer Date

Jessica Lanning 9/6/23  
Sending Agency Fiscal Officer Date

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

**Form 27788 — 514 - IAT - Indirect Costs**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	224,233
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$224,233</b>

**EXPENDITURES**

	Amount
Salaries	101,729
Other Compensation	—
Related Benefits	67,820
<b>TOTAL PERSONAL SERVICES</b>	<b>\$169,549</b>
Travel	12,348
Operating Services	40,985
Supplies	1,351
<b>TOTAL OPERATING EXPENSES</b>	<b>\$54,684</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$224,233</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Question	Narrative Response
Explain the need for this request.	Establish Indirect Costs Budget
Cite performance indicators for the adjustment.	At the discretion of the agency.
What would the impact be if this is not funded?	Conservation funding will be impacted.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

**Form 27790 — 514 - Federal Indirect Costs**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,262,994
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,262,994</b>

**EXPENDITURES**

	Amount
Salaries	1,837,891
Other Compensation	29,282
Related Benefits	978,481
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,845,654</b>
Travel	19,736
Operating Services	1,078,571
Supplies	1,295,436
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,393,743</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	23,597
<b>TOTAL OTHER CHARGES</b>	<b>\$23,597</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,262,994</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Question	Narrative Response
Explain the need for this request.	To Establish Federal IDC
Cite performance indicators for the adjustment.	Agency Discretion
What would the impact be if this is not funded?	Conservation funding will be impacted.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 27539 — 514 - IT REQUESTS**

**5141 - Fisheries**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this IT request.	To fund the software application development for Commercial Fisheries Electronic Reporting Application
Provide details related to this request.	To fund the software application development for Commercial Fisheries Electronic Reporting Application
Cite performance indicators for the adjustment.	Completion of agency projects outlined in the Operational Plan
What would the impact be if this is not funded?	LDWF would not be able to complete its objectives for this fiscal year
Is revenue a fixed amount or can it be adjusted?	It could be adjusted at the agency's discretion.
Is the expenditure of these revenues restricted?	No

**Form 27540 — 514 NON-RECUR GENERAL FUND - IT PROJECTS**

**5141 - Fisheries**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this IT request.	To Non-Recur General Fund Budget appropriated with Act 199 of the 2022 Regular Legislative Session.
Provide details related to this request.	To Non-Recur General Fund Budget appropriated with Act 199 of the 2022 Regular Legislative Session.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A

**Form 27542 — 514 - IAT Equipment**

**5141 - Fisheries**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	45,549
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,549</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	45,549
<b>TOTAL OTHER CHARGES</b>	<b>\$45,549</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,549</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Conservation Fund	45,549
<b>Total:</b>	<b>\$45,549</b>

Question	Narrative Response
Explain the need for this IT request.	Replace outdated equipment.
Provide details related to this request.	See attached. Laptop, docking stations, monitors
Cite performance indicators for the adjustment.	At the agency discretion
What would the impact be if this is not funded?	Equipment will not be replaced as needed, reducing work quality.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A

FY2025 IT EQUIPMENT REQUEST  
Office of Fisheries

Cost Center	Fund	Grant	IT EQUIPMENT / SOFTWARE Type	Description	Quantity	Unit Cost	Total Cost
5141023001	51400W0100		COMPUTER HARDWARE	Dell laptop/docking station	3	\$ 1,400.00	\$ 1,300.00
5141024034	51400W0100		COMPUTER HARDWARE	Enhanced GIS laptop	3	\$ 3,800.00	\$ 11,400.00
5141024034	51400W0100		COMPUTER HARDWARE	23" computer monitor	2	\$ 269.00	\$ 538.00
5141024034	51400W0100		COMPUTER HARDWARE	Dell docking station	2	\$ 215.00	\$ 430.00
5141024035	51400W0100		COMPUTER HARDWARE	Enhanced Laptop/docking station	3	\$ 1,684.99	\$ 5,054.97
5141024035	51400W0100		COMPUTER HARDWARE	Monitor 23 inch wide screen	2	\$ 269.99	\$ 539.98
5141024035	51400W0100		COMPUTER HARDWARE	Docking Station for Laptops	2	\$ 397.99	\$ 795.98
5141024038	51400W0100		COMPUTER HARDWARE	Laptop	2	\$ 1,600.00	\$ 3,200.00
5141024000	51400W0100		COMPUTER HARDWARE	Enhanced Laptop/docking station	2	\$ 1,684.99	\$ 3,369.98
5141024000	51400W0100		COMPUTER HARDWARE	Monitor 23 inch wide screen	1	\$ 269.99	\$ 269.99
5141024000	51400W0100		COMPUTER HARDWARE	Docking Station for Laptops	1	\$ 397.99	\$ 397.99
5141024032	51400W0100		COMPUTER HARDWARE	Enhanced Laptop/docking station	2	\$ 1,375.40	\$ 2,750.80
5141024032	51400W0100		COMPUTER HARDWARE	Enhanced Docking Station	1	\$ 212.00	\$ 212.00
5141024032	51400W0100		COMPUTER HARDWARE	27 Monitor -P2722H	1	\$ 239.39	\$ 239.39
5141037001	51400W0100		COMPUTER HARDWARE	Enhanced Laptop/docking station	2	\$ 1,500.00	\$ 3,000.00
5141037005	51400W0100		COMPUTER HARDWARE	Dell laptop/docking station	1	\$ 1,400.00	\$ 1,400.00
5141023000	51400W0100		COMPUTER HARDWARE	Dell laptop/docking station	2	\$ 1,500.00	\$ 3,000.00
5141023010	51400W0100		COMPUTER HARDWARE	Enhanced Laptop /docking station	1	\$ 1,750.00	\$ 1,750.00
5141023001	51400W0100		COMPUTER HARDWARE	Dell laptop/docking station	1	\$ 1,500.00	\$ 1,500.00
5141023003	51400W0100		COMPUTER HARDWARE	Dell laptop/docking station	2	\$ 1,500.00	\$ 3,000.00
5141037002	51400W0100		COMPUTER HARDWARE	Dell laptop/docking station	1	\$ 1,400.00	\$ 1,400.00
<b>TOTAL IT EQUIPMENT/SOFTWARE REQUESTED</b>							<b>\$45,549</b>

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	240,300	(240,300)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,311,031	(2,529,111)	—	10,781,920
FEES & SELF-GENERATED	5,352,497	695,584	—	6,048,081
STATUTORY DEDICATIONS	40,890,693	(10,408,721)	—	30,481,972
FEDERAL FUNDS	70,079,369	(19,895,997)	—	50,183,372
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>\$97,495,345</b>
Salaries	13,832,273	2,624,052	—	16,456,325
Other Compensation	482,200	89,278	—	571,478
Related Benefits	9,621,327	1,347,991	—	10,969,318
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,935,800</b>	<b>\$4,061,321</b>	<b>—</b>	<b>\$27,997,121</b>
Travel	137,412	102,833	—	240,245
Operating Services	13,654,869	(1,926,254)	—	11,728,615
Supplies	6,667,039	241,605	—	6,908,644
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,459,320</b>	<b>\$(1,581,816)</b>	<b>—</b>	<b>\$18,877,504</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$26,624,273</b>	<b>\$(18,903,887)</b>	<b>—</b>	<b>\$7,720,386</b>
Other Charges	53,974,448	(15,594,123)	—	38,380,325
Debt Service	—	—	—	—
Interagency Transfers	1,518,173	69,146	—	1,587,319
<b>TOTAL OTHER CHARGES</b>	<b>\$55,492,621</b>	<b>\$(15,524,977)</b>	<b>—</b>	<b>\$39,967,644</b>
Acquisitions	2,185,762	(188,405)	—	1,997,357
Major Repairs	1,176,114	(240,781)	—	935,333
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,361,876</b>	<b>\$(429,186)</b>	<b>—</b>	<b>\$2,932,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>\$97,495,345</b>
Classified	232	—	—	232
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>233</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>53</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>5141 Fisheries</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	240,300	(240,300)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,311,031	(2,529,111)	—	10,781,920
FEES & SELF-GENERATED	5,352,497	695,584	—	6,048,081
STATUTORY DEDICATIONS	40,890,693	(10,408,721)	—	30,481,972
FEDERAL FUNDS	70,079,369	(19,895,997)	—	50,183,372
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>\$97,495,345</b>
Salaries	13,832,273	2,624,052	—	16,456,325
Other Compensation	482,200	89,278	—	571,478
Related Benefits	9,621,327	1,347,991	—	10,969,318
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,935,800</b>	<b>\$4,061,321</b>	<b>—</b>	<b>\$27,997,121</b>
Travel	137,412	102,833	—	240,245
Operating Services	13,654,869	(1,926,254)	—	11,728,615
Supplies	6,667,039	241,605	—	6,908,644
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,459,320</b>	<b>\$(1,581,816)</b>	<b>—</b>	<b>\$18,877,504</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$26,624,273</b>	<b>\$(18,903,887)</b>	<b>—</b>	<b>\$7,720,386</b>
Other Charges	53,974,448	(15,594,123)	—	38,380,325
Debt Service	—	—	—	—
Interagency Transfers	1,518,173	69,146	—	1,587,319
<b>TOTAL OTHER CHARGES</b>	<b>\$55,492,621</b>	<b>\$(15,524,977)</b>	<b>—</b>	<b>\$39,967,644</b>
Acquisitions	2,185,762	(188,405)	—	1,997,357
Major Repairs	1,176,114	(240,781)	—	935,333
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,361,876</b>	<b>\$(429,186)</b>	<b>—</b>	<b>\$2,932,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>\$97,495,345</b>
Classified	232	—	—	232
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>233</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>53</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	240,300	(240,300)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,311,031	(2,529,111)	—	—	10,781,920
FEES & SELF-GENERATED	5,352,497	695,584	—	—	6,048,081
STATUTORY DEDICATIONS	40,890,693	(10,408,721)	—	—	30,481,972
FEDERAL FUNDS	70,079,369	(19,895,997)	—	—	50,183,372
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>—</b>	<b>\$97,495,345</b>
Salaries	13,832,273	2,624,052	—	—	16,456,325
Other Compensation	482,200	89,278	—	—	571,478
Related Benefits	9,621,327	1,347,991	—	—	10,969,318
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,935,800</b>	<b>\$4,061,321</b>	<b>—</b>	<b>—</b>	<b>\$27,997,121</b>
Travel	137,412	102,833	—	—	240,245
Operating Services	13,654,869	(1,926,254)	—	—	11,728,615
Supplies	6,667,039	241,605	—	—	6,908,644
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,459,320</b>	<b>\$(1,581,816)</b>	<b>—</b>	<b>—</b>	<b>\$18,877,504</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$26,624,273</b>	<b>\$(18,903,887)</b>	<b>—</b>	<b>—</b>	<b>\$7,720,386</b>
Other Charges	53,974,448	(15,594,123)	—	—	38,380,325
Debt Service	—	—	—	—	—
Interagency Transfers	1,518,173	69,146	—	—	1,587,319
<b>TOTAL OTHER CHARGES</b>	<b>\$55,492,621</b>	<b>\$(15,524,977)</b>	<b>—</b>	<b>—</b>	<b>\$39,967,644</b>
Acquisitions	2,185,762	(188,405)	—	—	1,997,357
Major Repairs	1,176,114	(240,781)	—	—	935,333
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,361,876</b>	<b>\$(429,186)</b>	<b>—</b>	<b>—</b>	<b>\$2,932,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>—</b>	<b>\$97,495,345</b>
Classified	232	—	—	—	232
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	53

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Aquatic Plant Control Fund	5,125,532	707,749	—	—	5,833,281
Fees & Self-generated	150,000	20,000	—	—	170,000
Oyster Sanitation Fund	76,965	(32,165)	—	—	44,800
<b>Total:</b>	<b>\$5,352,497</b>	<b>\$695,584</b>	<b>—</b>	<b>—</b>	<b>\$6,048,081</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Artificial Reef Development Fund	6,948,831	62,108	—	—	7,010,939
Charter Boat Fishing Fund	415,809	(415,809)	—	—	—
Conservation Fund	11,540,639	1,621,575	—	—	13,162,214
Crab Development, Management & Trap Rem	374,648	(31,611)	—	—	343,037
Louisiana Rescue Plan Fund	1,552,283	(1,552,283)	—	—	—
Oyster Development Fund	149,989	(15,551)	—	—	134,438
Oyster Resource Management Account	18,122,972	(10,223,525)	—	—	7,899,447
Public Oyster Seed Ground Development	—	—	—	—	—
Saltwater Fish Research and Conservation	1,446,191	117,216	—	—	1,563,407
Shrimp Development and Management	119,000	2,500	—	—	121,500
Shrimp Marketing and Promotion Account	220,331	26,659	—	—	246,990
<b>Total:</b>	<b>\$40,890,693</b>	<b>\$(10,408,721)</b>	<b>—</b>	<b>—</b>	<b>\$30,481,972</b>

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	240,300	(240,300)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,311,031	(2,529,111)	—	—	10,781,920
FEES & SELF-GENERATED	5,352,497	695,584	—	—	6,048,081
STATUTORY DEDICATIONS	40,890,693	(10,408,721)	—	—	30,481,972
FEDERAL FUNDS	70,079,369	(19,895,997)	—	—	50,183,372
<b>TOTAL MEANS OF FINANCING</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>—</b>	<b>\$97,495,345</b>
Salaries	13,832,273	2,624,052	—	—	16,456,325
Other Compensation	482,200	89,278	—	—	571,478
Related Benefits	9,621,327	1,347,991	—	—	10,969,318
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,935,800</b>	<b>\$4,061,321</b>	<b>—</b>	<b>—</b>	<b>\$27,997,121</b>
Travel	137,412	102,833	—	—	240,245
Operating Services	13,654,869	(1,926,254)	—	—	11,728,615
Supplies	6,667,039	241,605	—	—	6,908,644
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,459,320</b>	<b>\$(1,581,816)</b>	<b>—</b>	<b>—</b>	<b>\$18,877,504</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$26,624,273</b>	<b>\$(18,903,887)</b>	<b>—</b>	<b>—</b>	<b>\$7,720,386</b>
Other Charges	53,974,448	(15,594,123)	—	—	38,380,325
Debt Service	—	—	—	—	—
Interagency Transfers	1,518,173	69,146	—	—	1,587,319
<b>TOTAL OTHER CHARGES</b>	<b>\$55,492,621</b>	<b>\$(15,524,977)</b>	<b>—</b>	<b>—</b>	<b>\$39,967,644</b>
Acquisitions	2,185,762	(188,405)	—	—	1,997,357
Major Repairs	1,176,114	(240,781)	—	—	935,333
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,361,876</b>	<b>\$(429,186)</b>	<b>—</b>	<b>—</b>	<b>\$2,932,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>—</b>	<b>\$97,495,345</b>
Classified	232	—	—	—	232
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	53	—	—	—	53

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Aquatic Plant Control Fund	5,125,532	707,749	—	—	5,833,281
Fees & Self-generated	150,000	20,000	—	—	170,000
Oyster Sanitation Fund	76,965	(32,165)	—	—	44,800
<b>Total:</b>	<b>\$5,352,497</b>	<b>\$695,584</b>	<b>—</b>	<b>—</b>	<b>\$6,048,081</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Artificial Reef Development Fund	6,948,831	62,108	—	—	7,010,939
Charter Boat Fishing Fund	415,809	(415,809)	—	—	—
Conservation Fund	11,540,639	1,621,575	—	—	13,162,214
Crab Development, Management & Trap Rem	374,648	(31,611)	—	—	343,037
Louisiana Rescue Plan Fund	1,552,283	(1,552,283)	—	—	—
Oyster Development Fund	149,989	(15,551)	—	—	134,438
Oyster Resource Management Account	18,122,972	(10,223,525)	—	—	7,899,447
Public Oyster Seed Ground Development	—	—	—	—	—
Saltwater Fish Research and Conservation	1,446,191	117,216	—	—	1,563,407
Shrimp Development and Management	119,000	2,500	—	—	121,500
Shrimp Marketing and Promotion Account	220,331	26,659	—	—	246,990
<b>Total:</b>	<b>\$40,890,693</b>	<b>\$(10,408,721)</b>	<b>—</b>	<b>—</b>	<b>\$30,481,972</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,043,419	240,300	(240,300)	—	—	—	(240,300)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,152,310	13,311,031	(2,529,111)	—	—	10,781,920	(2,529,111)
FEES & SELF-GENERATED	3,178,749	5,352,497	695,584	—	—	6,048,081	695,584
STATUTORY DEDICATIONS	19,029,670	40,890,693	(10,408,721)	—	—	30,481,972	(10,408,721)
FEDERAL FUNDS	10,871,851	70,079,369	(19,895,997)	—	—	50,183,372	(19,895,997)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,276,000</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>—</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Artificial Reef Development Fund	4,801,959	6,948,831	62,108	—	—	7,010,939	62,108
Charter Boat Fishing Fund	—	415,809	(415,809)	—	—	—	(415,809)
Conservation Fund	10,766,735	11,540,639	1,621,575	—	—	13,162,214	1,621,575
Crab Development, Management & Trap Rem	127,969	374,648	(31,611)	—	—	343,037	(31,611)
Louisiana Rescue Plan Fund	86,314	1,552,283	(1,552,283)	—	—	—	(1,552,283)
Oyster Development Fund	148,400	149,989	(15,551)	—	—	134,438	(15,551)
Oyster Resource Management Account	1,727,136	18,122,972	(10,223,525)	—	—	7,899,447	(10,223,525)
Saltwater Fish Research and Conservation	1,231,701	1,446,191	117,216	—	—	1,563,407	117,216
Shrimp Development and Management	118,990	119,000	2,500	—	—	121,500	2,500
Shrimp Marketing and Promotion Account	20,466	220,331	26,659	—	—	246,990	26,659
<b>Total:</b>	<b>\$19,029,670</b>	<b>\$40,890,693</b>	<b>\$(10,408,721)</b>	<b>—</b>	<b>—</b>	<b>\$30,481,972</b>	<b>\$(10,408,721)</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	13,518,553	13,832,273	2,624,052	—	—	16,456,325	2,624,052
Other Compensation	313,293	482,200	89,278	—	—	571,478	89,278
Related Benefits	8,505,457	9,621,327	1,347,991	—	—	10,969,318	1,347,991
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,337,303</b>	<b>\$23,935,800</b>	<b>\$4,061,321</b>	<b>—</b>	<b>—</b>	<b>\$27,997,121</b>	<b>\$4,061,321</b>
Travel	90,129	137,412	102,833	—	—	240,245	102,833
Operating Services	5,280,031	13,654,869	(1,926,254)	—	—	11,728,615	(1,926,254)
Supplies	4,705,135	6,667,039	241,605	—	—	6,908,644	241,605
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,075,295</b>	<b>\$20,459,320</b>	<b>\$(1,581,816)</b>	<b>—</b>	<b>—</b>	<b>\$18,877,504</b>	<b>\$(1,581,816)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,281,474</b>	<b>\$26,624,273</b>	<b>\$(18,903,887)</b>	<b>—</b>	<b>—</b>	<b>\$7,720,386</b>	<b>\$(18,903,887)</b>
Other Charges	7,039,107	53,974,448	(15,594,123)	—	—	38,380,325	(15,594,123)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,408,732	1,518,173	69,146	—	—	1,587,319	69,146
<b>TOTAL OTHER CHARGES</b>	<b>\$10,447,839</b>	<b>\$55,492,621</b>	<b>\$(15,524,977)</b>	<b>—</b>	<b>—</b>	<b>\$39,967,644</b>	<b>\$(15,524,977)</b>
Acquisitions	917,450	2,185,762	(188,405)	—	—	1,997,357	(188,405)
Major Repairs	216,639	1,176,114	(240,781)	—	—	935,333	(240,781)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,134,089</b>	<b>\$3,361,876</b>	<b>\$(429,186)</b>	<b>—</b>	<b>—</b>	<b>\$2,932,690</b>	<b>\$(429,186)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,276,000</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>—</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>
Classified	232	232	—	—	—	232	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>233</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**5141 - Fisheries**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,043,419	240,300	(240,300)	—	—	—	(240,300)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,152,310	13,311,031	(2,529,111)	—	—	10,781,920	(2,529,111)
FEES & SELF-GENERATED	3,178,749	5,352,497	695,584	—	—	6,048,081	695,584
STATUTORY DEDICATIONS	19,029,670	40,890,693	(10,408,721)	—	—	30,481,972	(10,408,721)
FEDERAL FUNDS	10,871,851	70,079,369	(19,895,997)	—	—	50,183,372	(19,895,997)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$45,276,000</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>—</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Artificial Reef Development Fund	4,801,959	6,948,831	62,108	—	—	7,010,939	62,108
Charter Boat Fishing Fund	—	415,809	(415,809)	—	—	—	(415,809)
Conservation Fund	10,766,735	11,540,639	1,621,575	—	—	13,162,214	1,621,575
Crab Development, Management & Trap Rem	127,969	374,648	(31,611)	—	—	343,037	(31,611)
Louisiana Rescue Plan Fund	86,314	1,552,283	(1,552,283)	—	—	—	(1,552,283)
Oyster Development Fund	148,400	149,989	(15,551)	—	—	134,438	(15,551)
Oyster Resource Management Account	1,727,136	18,122,972	(10,223,525)	—	—	7,899,447	(10,223,525)
Saltwater Fish Research and Conservation	1,231,701	1,446,191	117,216	—	—	1,563,407	117,216
Shrimp Development and Management	118,990	119,000	2,500	—	—	121,500	2,500
Shrimp Marketing and Promotion Account	20,466	220,331	26,659	—	—	246,990	26,659
<b>Total:</b>	<b>\$19,029,670</b>	<b>\$40,890,693</b>	<b>\$(10,408,721)</b>	<b>—</b>	<b>—</b>	<b>\$30,481,972</b>	<b>\$(10,408,721)</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	13,518,553	13,832,273	2,624,052	—	—	16,456,325	2,624,052
Other Compensation	313,293	482,200	89,278	—	—	571,478	89,278
Related Benefits	8,505,457	9,621,327	1,347,991	—	—	10,969,318	1,347,991
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,337,303</b>	<b>\$23,935,800</b>	<b>\$4,061,321</b>	<b>—</b>	<b>—</b>	<b>\$27,997,121</b>	<b>\$4,061,321</b>
Travel	90,129	137,412	102,833	—	—	240,245	102,833
Operating Services	5,280,031	13,654,869	(1,926,254)	—	—	11,728,615	(1,926,254)
Supplies	4,705,135	6,667,039	241,605	—	—	6,908,644	241,605
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,075,295</b>	<b>\$20,459,320</b>	<b>\$(1,581,816)</b>	<b>—</b>	<b>—</b>	<b>\$18,877,504</b>	<b>\$(1,581,816)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,281,474</b>	<b>\$26,624,273</b>	<b>\$(18,903,887)</b>	<b>—</b>	<b>—</b>	<b>\$7,720,386</b>	<b>\$(18,903,887)</b>
Other Charges	7,039,107	53,974,448	(15,594,123)	—	—	38,380,325	(15,594,123)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,408,732	1,518,173	69,146	—	—	1,587,319	69,146
<b>TOTAL OTHER CHARGES</b>	<b>\$10,447,839</b>	<b>\$55,492,621</b>	<b>\$(15,524,977)</b>	<b>—</b>	<b>—</b>	<b>\$39,967,644</b>	<b>\$(15,524,977)</b>
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<b>TOTAL EXPENDITURES</b>	<b>\$45,276,000</b>	<b>\$129,873,890</b>	<b>\$(32,378,545)</b>	<b>—</b>	<b>—</b>	<b>\$97,495,345</b>	<b>\$(32,378,545)</b>
Classified	232	232	—	—	—	232	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>233</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>53</b>	<b>53</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>53</b>	<b>—</b>

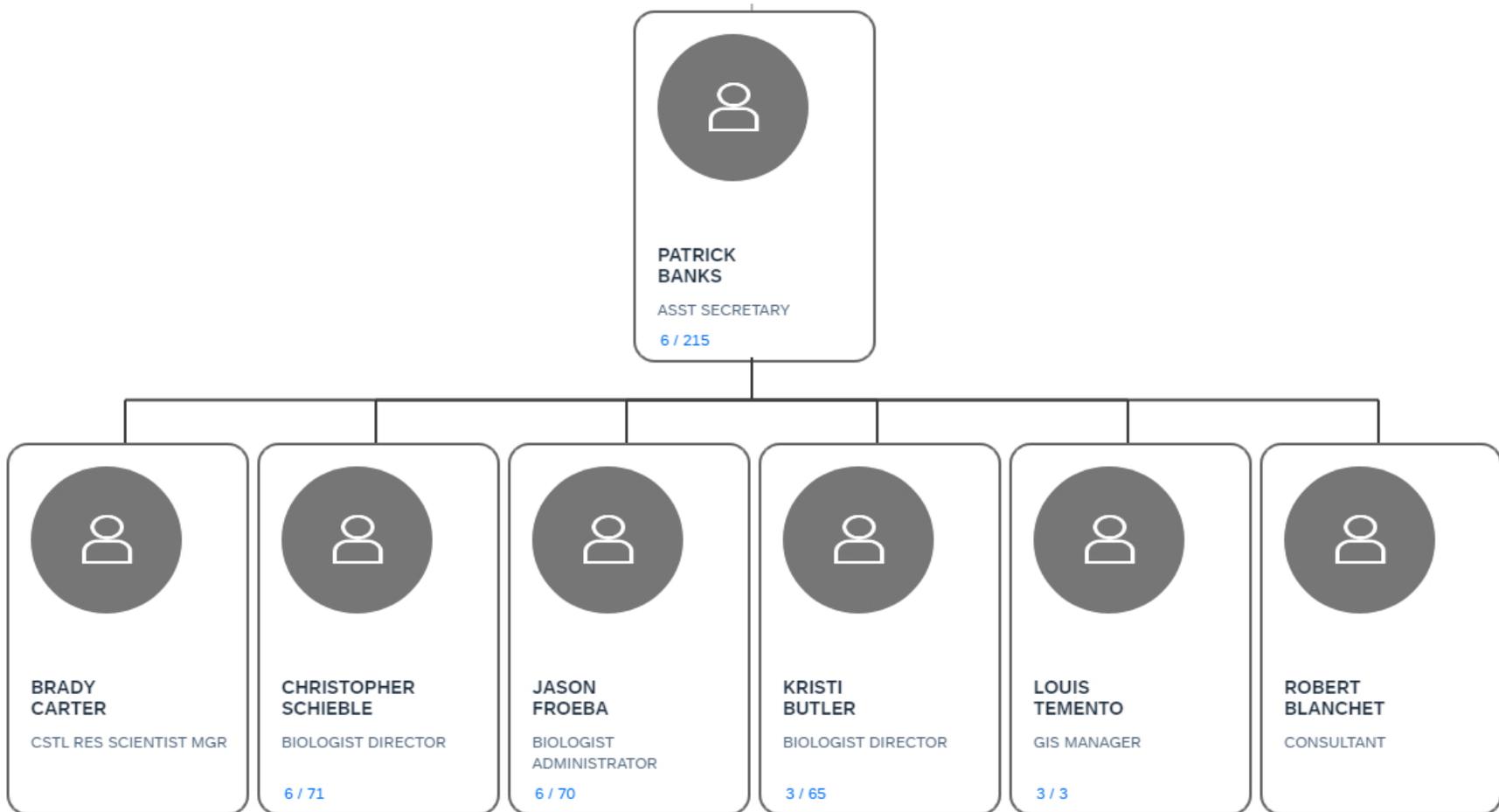


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# Addenda

# GENERAL ADDENDA

Org Chart: PATRICK BANKS





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