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Chairman



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Fiscal Year 2025 Executive Budget Review

DEPARTMENT OF WILDLIFE & FISHERIES

House Committee on Appropriations
House Fiscal Division

March 14, 2024

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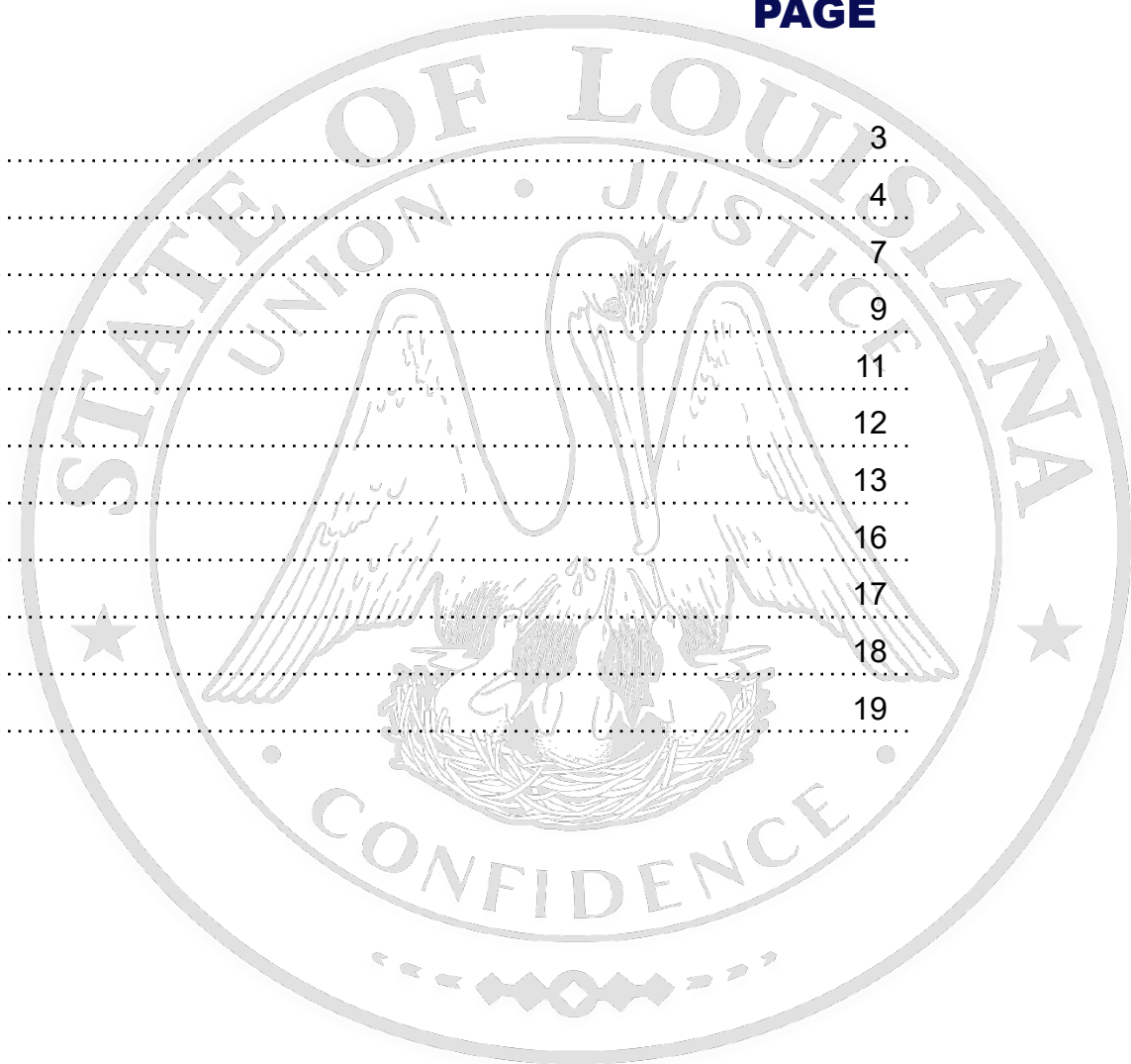
All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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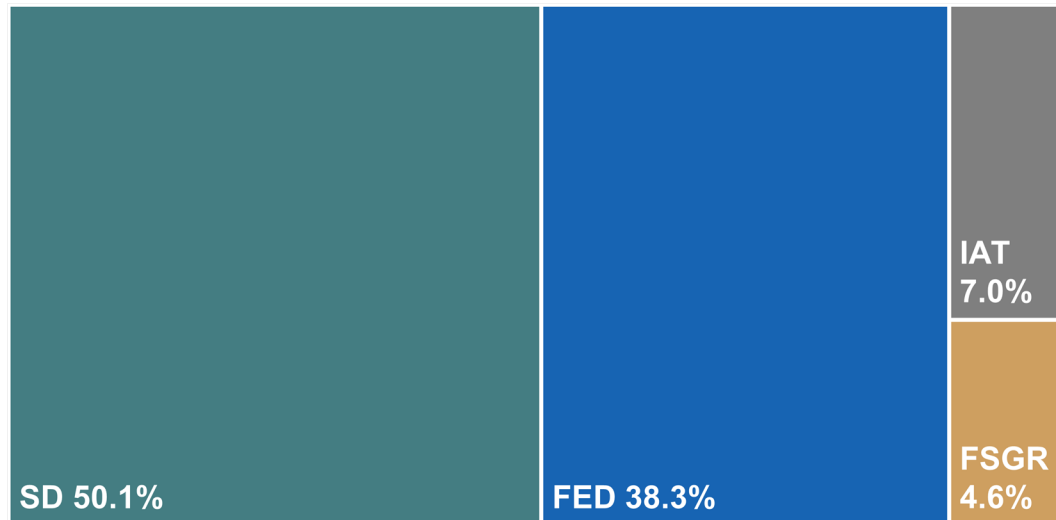
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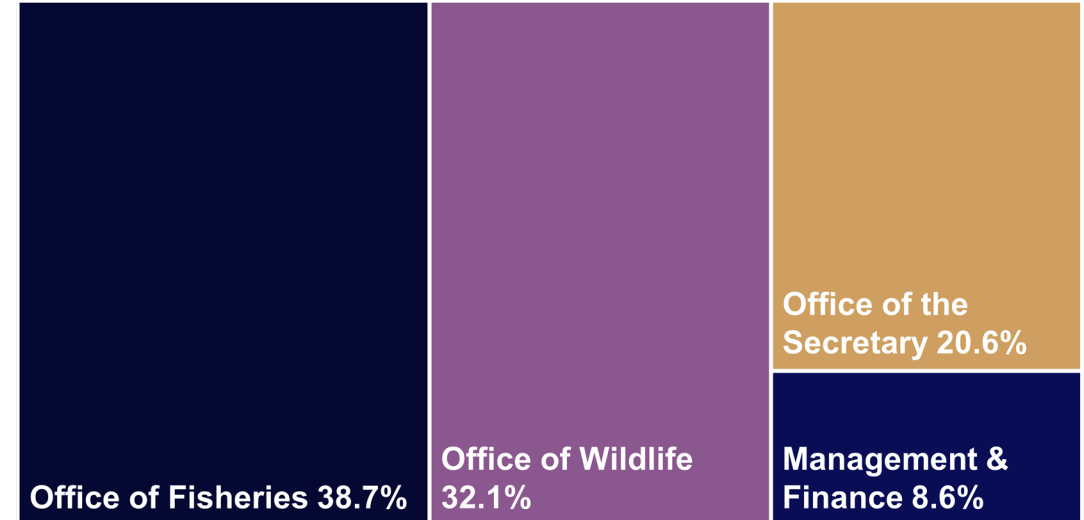
FY 25 BUDGET RECOMMENDATION

Total Funding = \$215,600,148

Means of Finance		
State General Fund	\$	0
Interagency Transfers		15,118,472
Fees & Self-generated		9,876,689
Statutory Dedications		107,968,985
Federal Funds		82,636,002
Total	\$	215,600,148



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Management & Finance	\$	18,589,554	45
Office of the Secretary		44,422,802	282
Office of Wildlife		69,148,386	226
Office of Fisheries		83,439,406	233
Total	\$	215,600,148	786



DEPARTMENT ORGANIZATION



DEPARTMENT OF WILDLIFE & FISHERIES

Management & Finance

- The program's main functions are to provide guidance and support through exceptional customer service; this include functions such as accounting, budget forecasting and control, procurement and contract management, data processing, and personnel management

The program has 3 activities:

- Administrative Services
 - Manages direct day to day operations of the OMF program
- Licensing & Boat Registration/Titling
 - Responsible for the issuance of many and varied types of licenses, permits& registrations according to the statutes regulating wildlife, fisheries and boating activities for both recreational and commercial users
- Support Services
 - Perform the financial and administrative support services for all programs in the department

Office of the Secretary

Administrative Program

- Provides leadership, direction, and supervision to the department as a whole in order to accomplish the department's mission and vision for the future

Enforcement Program

- Ensures the protection of the state's natural renewable wildlife and fisheries resources by establishing and maintaining compliance with state regulations and laws relative to the conservation of these resources



DEPARTMENT OF WILDLIFE & FISHERIES

Wildlife Program

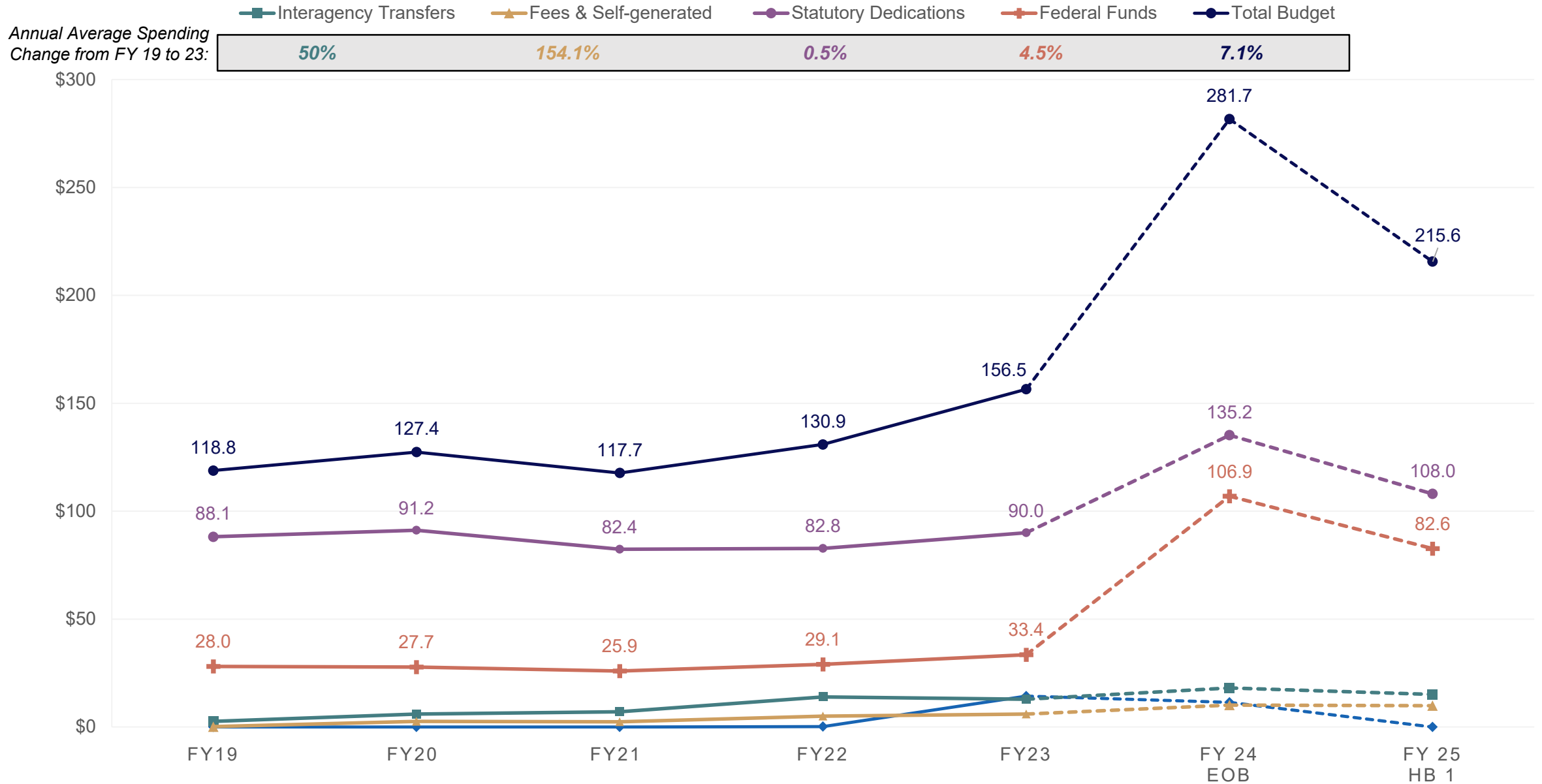
- The Office of Wildlife works to conserve Louisiana's natural wildlife and habitat through:
 - Acquisition and management of Wildlife Management Areas (WMAs)
 - Collection and analyzation of data on wildlife and their habitats
 - Education for hunters
- The Activities of the Wildlife Program are:
 - Habitat Stewardship
 - Species management
 - Education Outreach

Fisheries Program

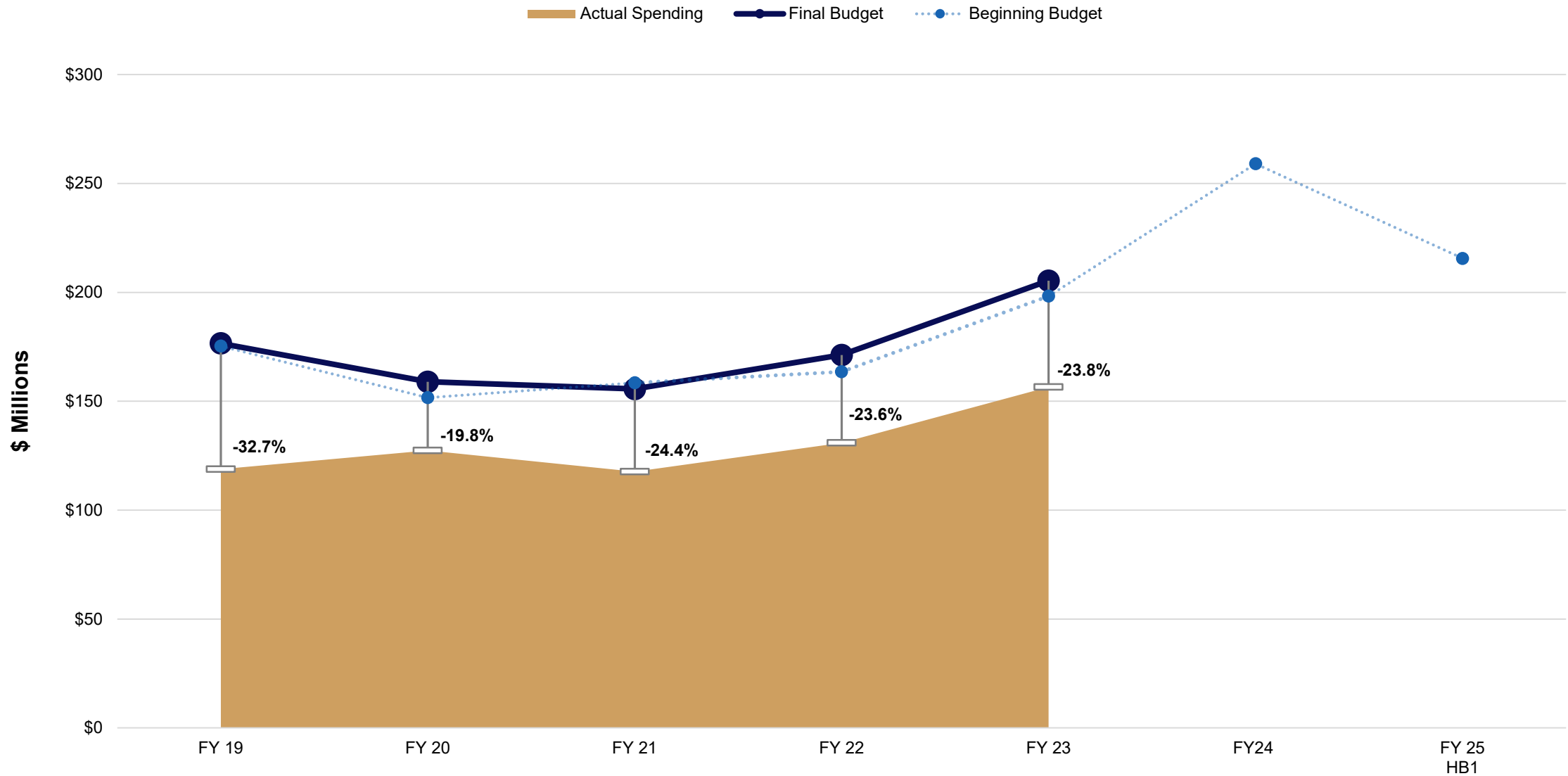
- The Office of Fisheries works to manage and conserve aquatic resources and their habitat, support the fishing industry, and provide access to aquatic resources for Louisiana's citizens. This is conducted through five sections and programs:
 - Marine Fisheries
 - Inland Fisheries
 - Oyster Lease Program
 - Fisheries Research & Assessment
 - Fisheries Extension



HISTORICAL SPENDING



HISTORICAL BUDGET



Note: additional information can be found under the general department section

SOURCES OF FUNDING

Interagency Transfers \$15.1 M	Self-generated Revenue \$9.9 M	Federal Funds \$82.6 M
<ul style="list-style-type: none"> • Coastal Protection and Restoration Authority for reimbursements of Natural Resource Damage Assessment (NRDA) • Office of Wildlife • Office of Fisheries • Coastal Protection and Restoration Authority • Department of Natural Resources • Department of Agriculture and Forestry • Department of Transportation • Department of Environmental Quality • Division of Administration • La. Oil Spill Coordinators Office 	<ul style="list-style-type: none"> • LA Duck License, Stamp, and Print Dedicated Fund Account • BP Oil Spill Fraud Investigation Fees • Fees from patrolling secure areas such as oil spill cleanups, boating accidents, or events • The Red River Waterway Commission • Louisiana Wildlife Foundation • Louisiana Alligator Resource Fund Account Dedicated Fund Account • Gulf of Mexico Fishery Management Council • National Council for Air and Stream Improvement, Inc. Foundation 	<ul style="list-style-type: none"> • \$36.9 M – U.S. Fish & Wildlife Service • \$36.9 M – National Oceanic & Atmospheric Administration • \$2.7 M – Department of Homeland Security • \$2.0 M – Gulf States Marine Fisheries Commission • \$1.6 M – U.S. Department of the Interior • \$1.6 M – U.S. Corps of Engineers • \$674,624 – U.S. Department of Agriculture • \$97,626 – Coastal Wetlands Planning Protection & Restoration Act

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 24 - EOB	FY 25 - HB1
Conservation Fund	(ART. VII SECT.10-A, R.S. 56:10) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$81,533,226	\$81,673,690
Rockefeller Wildlife Refuge and Game Preserve Fund	(ART. VII, SECT 14; R.S. 56:797-798) – Oil, gas, and mineral royalties, rent, or leases on lands of the refuge and preserve	Maintenance, improvement, and development of the refuge and preserve and for land acquisition	\$6,390,873	\$6,415,350
Artificial Reef Development Fund	(R.S. 56:639.8) – Grants, donations, and other forms of assistance from private and public sources	Create and maintain artificial reefs	\$6,948,831	\$6,005,872
Oyster Resource Management Account	(R.S. 56:10(B)(4)) – Revenues collected from the sale of commercial oyster gear licenses and fees collected from the sale of public oyster seed ground vessel permits	Assistance for funding salaries and financial support involved with the oyster industry and resources	\$18,384,972	\$2,981,124
Russell Sage Special Fund #2	(R.S. 56:798) – Leasing of Marsh Island for exploration, development, or production of oil, gas, or other minerals	Maintenance and improvement of Marsh Island as a wildlife refuge	\$2,500,000	\$2,500,000
Wildlife Habitat & Natural Heritage Fund	(R.S. 56:1923) – May accept funds from any source including private and public donations and grants, interest	The acquiring & management of land	\$1,147,493	\$1,920,131
Total			\$135,237,747	\$107,968,985

* Complete list of statutory dedications in back of presentation *

FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 14,279,577	\$ 11,426,395	\$ 0	\$ (11,426,395)	(100.0%)	\$ (14,279,577)	(100.0%)
IAT	12,855,100	18,030,698	15,118,472	(2,912,226)	(16.2%)	2,263,372	17.6%
FSGR	5,956,762	10,119,988	9,876,689	(243,299)	(2.4%)	3,919,927	65.8%
Stat Ded	89,976,914	135,237,747	107,968,985	(27,268,762)	(20.2%)	17,992,071	20.0%
Federal	33,449,969	106,893,517	82,636,002	(24,257,515)	(22.7%)	49,186,033	147.0%
Total	\$ 156,518,322	\$ 281,708,345	\$ 215,600,148	\$ (66,108,197)	(23.5%)	\$ 59,081,826	37.7%

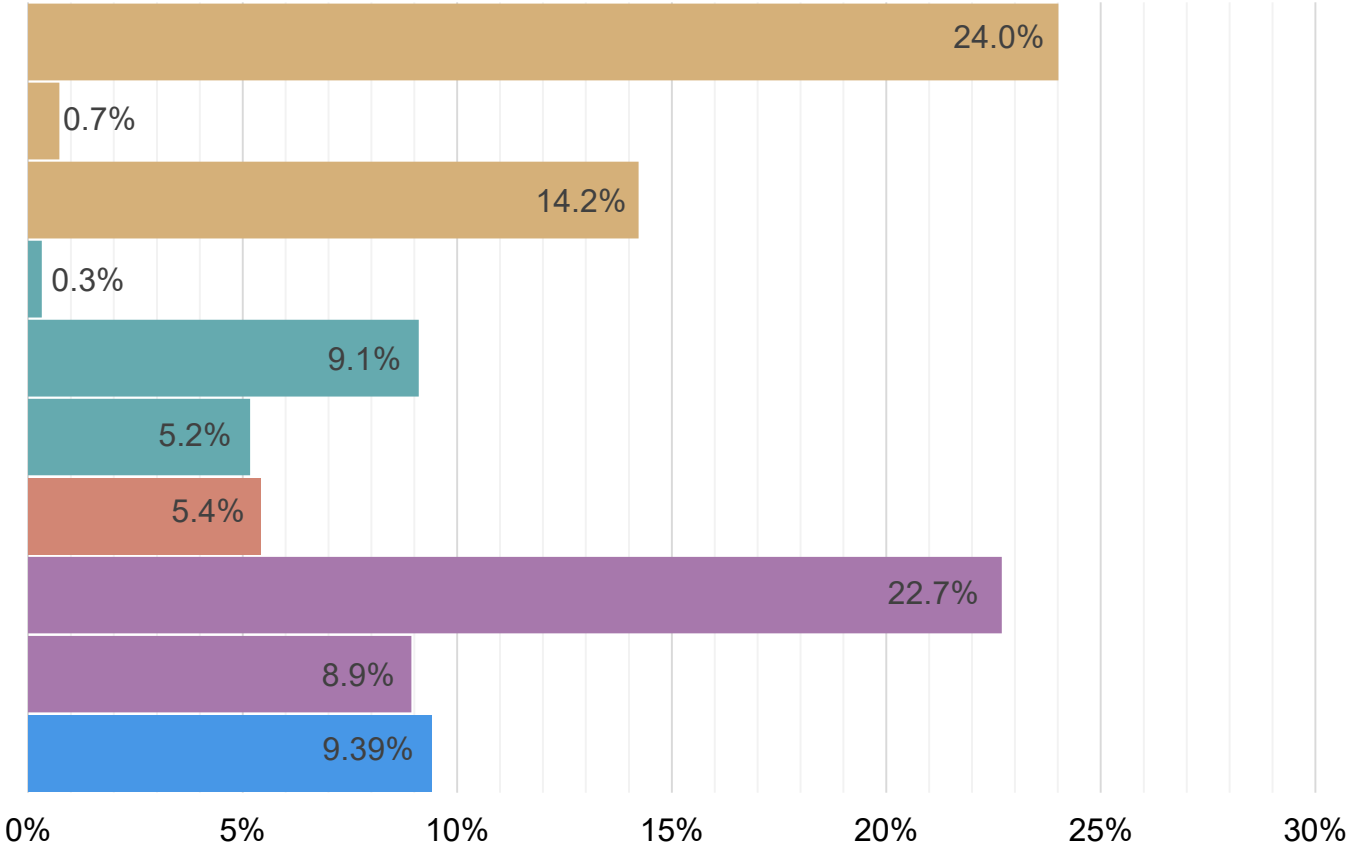
Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
<p>(\$11.4 M) decrease due to:</p> <ul style="list-style-type: none"> • (\$10.7 M) to remove funding carried into FY 24 that will be no longer needed in FY 25 • (\$750,000) decrease to remove one time funding for white tail deer project 	<p>(\$2.9 M) net decrease due to:</p> <ul style="list-style-type: none"> • (\$5.1 M) to remove one time fund transfer to CPRA for ULL Lo-Spat Oyster Project • \$3.4 M to CPRA for BP Oil Spill Natural Resource Damage Assessment Projects • (\$1.1 M) to remove funding carried into FY 24 that will be no longer needed in FY 25 	<p>(\$243,299) decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$283,965) to remove funding due to standard statewide adjustments • \$25,000 for a means of finance swap from statutory dedications for private security details 	<p>(\$27.3 M) decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$17.4 M) to remove funding due to standard statewide adjustments • (\$10 M) to remove funding from the LA Outdoors Forever Program • (\$52,841) for means of finance substitutions out of the conservation fund 	<p>(\$24.3 M) decrease due to items such as:</p> <ul style="list-style-type: none"> • (\$19.2 M) to remove federal grant funding from the Department of the Interior • (\$5.1 M) to remove funding from the National Oceanic & Atmospheric Administration Funds • (\$4.4 M) to remove funding from various one time grants

EXPENDITURE RECOMMENDATION FY 25

Total Budget = \$215,600,148

Expenditure Category		
Salaries	\$	51,776,159
Other Compensation		1,577,340
Related Benefits		30,667,719
Travel		679,841
Operating Services		19,624,488
Supplies		11,160,467
Professional Services		11,676,981
Other Charges		48,916,709
Interagency Transfers		19,265,145
Acquisitions/Repairs		20,255,299
Total	\$	215,600,148



Note: additional information can be found under the general department section

EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 48,493,779	\$ 50,290,285	\$ 51,776,159	\$ 1,485,874	3.0%	\$ 3,282,380	6.8%
Other Compensation	1,514,707	1,833,712	1,577,340	(256,372)	(14.0%)	62,633	4.1%
Related Benefits	32,745,507	36,725,995	30,667,719	(6,058,276)	(16.5%)	(2,077,788)	(6.3%)
Travel	570,728	855,581	679,841	(175,740)	(20.5%)	109,113	19.1%
Operating Services	10,687,655	21,153,426	19,624,488	(1,528,938)	(7.2%)	8,936,833	83.6%
Supplies	9,900,239	12,237,690	11,160,467	(1,077,223)	(8.8%)	1,260,228	12.7%
Professional Services	2,921,497	31,586,353	11,676,981	(19,909,372)	(63.0%)	8,755,484	299.7%
Other Charges	13,978,363	80,650,260	48,916,709	(31,733,551)	(39.3%)	34,938,346	249.9%
Interagency Transfers	23,977,911	16,626,449	19,265,145	2,638,696	15.9%	(4,712,766)	(19.7%)
Acquisitions/Repairs	11,727,936	29,748,594	20,255,299	(9,493,295)	(31.9%)	8,527,363	72.7%
Total	\$ 156,518,322	\$ 281,708,345	\$ 215,600,148	\$ (66,108,197)	(23.5%)	\$ 59,081,826	37.7%

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY 24 Existing Operating Budget

Personnel Services	Professional Services	Other Charges	Acquisitions/Repairs
<p>(\$4.8 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> (\$4.5 M) net decrease for various standard statewide adjustments to salaries including attrition, benefits, and retirement changes (\$188,470) removal of one time funding for various research projects (\$83,498) removal of expenditures to align with CPRA ongoing BP Oil Spill Natural Resource Damage Assessment Projects 	<p>(\$19.9 M) decrease due to such as:</p> <ul style="list-style-type: none"> (\$19.2 M) decrease from the Office of Fisheries to realign with expected expenditures (\$1.4 M) removal of funds for one time expenditures \$1 M for alligator research projects 	<p>(\$31.7 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> (\$18.4 M) decrease from the Office of Fisheries to realign with expected expenditures (\$10 M) from nonrecurring funding out of the LA Outdoors Forever Fund (\$1.1 M) decrease from removal of funds for bona fide obligations carried into the FY24 fiscal year (\$750,000) decrease to properly align chronic wasting disease expenditures 	<p>(\$9.5 M) net decrease due to items such as:</p> <ul style="list-style-type: none"> 20.9 M increase for various equipment purchases such as furniture, a digital camera, boats, trailers, vehicles, generators, repairs to vehicles, & repairs to buildings. (\$18.5 M) decrease for removal of funds for bona fide obligations carried into the FY24 fiscal year \$ (\$1.2 M) decrease due to removal of funds for BA-7 in October for replacement of broken equipment

OTHER CHARGES / INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 22,544,073	Oyster research & restoration
6,645,926	Various federal contracts for land projects & gun range development
6,255,290	Contracts to assist with Fisheries projects
3,996,437	Various projects for Alligators, Nutria & Snapping Turtles
3,720,811	Miscellaneous projects for research, restoration & improvements
2,030,960	Bird Research & Conservation
1,720,225	Fish & Seafood sustainability & research
1,000,000	Coastal Conservation Association - Artificial Reef
685,522	Outfitting new Wildlife enforcement vehicles
200,000	University of Tennessee - Black Bear Habitat Improvement & Treatment
71,465	Crime Enforcement & Information Rewards
46,000	Salaries and Related Benefits for Other Charges positions
\$ 48,916,709	Total Other Charges

Interagency Transfers

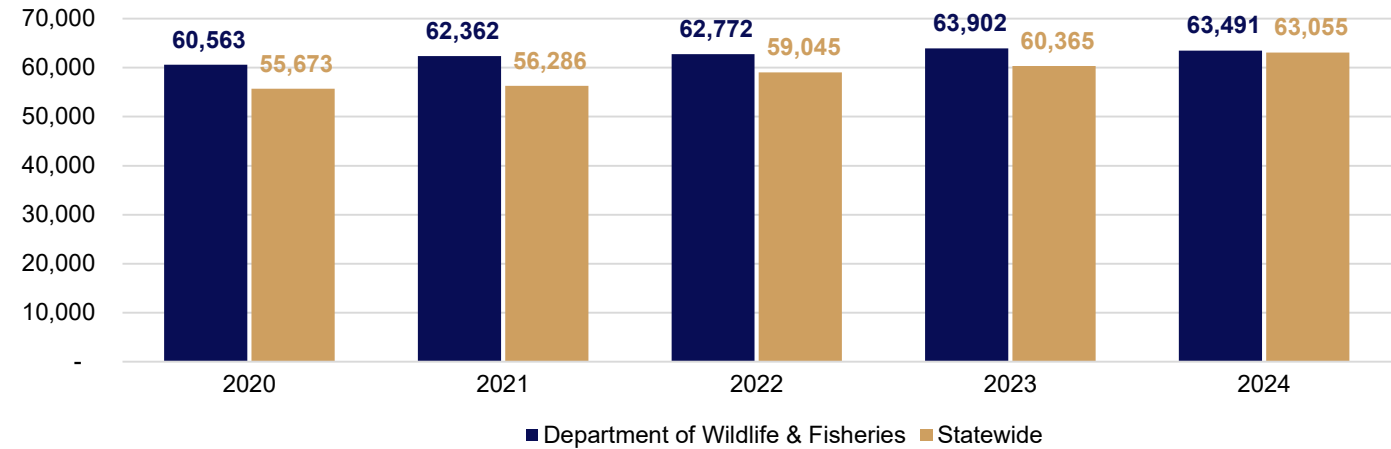
Amount	Description
\$ 12,137,622	Office of Technology Services and related fees
3,684,467	Office of Risk Management
613,709	Office of Aircraft Services, Enforcement
550,000	Department of Energy & Natural Resources
513,500	Printing, postage, and email, service fees
461,531	IT software, LaGOV ERP & other acquisitions
453,441	Legal, audit, Treasury, and marketing fees
373,128	Civil Service and Uniform Payroll System fees
216,926	Office of State Procurement
95,760	Culture, Recreation and Tourism - Seafood Promotion & Marketing
93,474	Topographical Mapping
70,032	Louisiana Property Assistance Agency
1,555	Boiler inspections, veterinarian, and property tag fees
\$ 19,265,145	Total Interagency Transfers

PERSONNEL INFORMATION

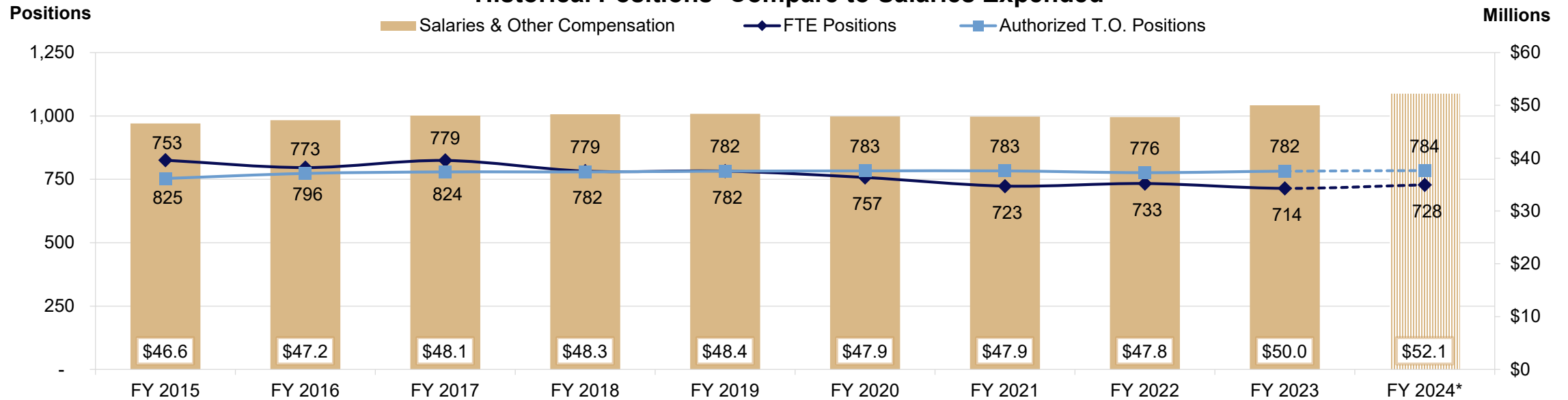
FY 2025 Recommended Positions

786	Total Authorized T.O. Positions (775 Classified, 11 Unclassified)
3	Authorized Other Charges Positions
116	Non-T.O. FTE Positions
70	Vacant Positions (January 29, 2024)

Historical Average Salary



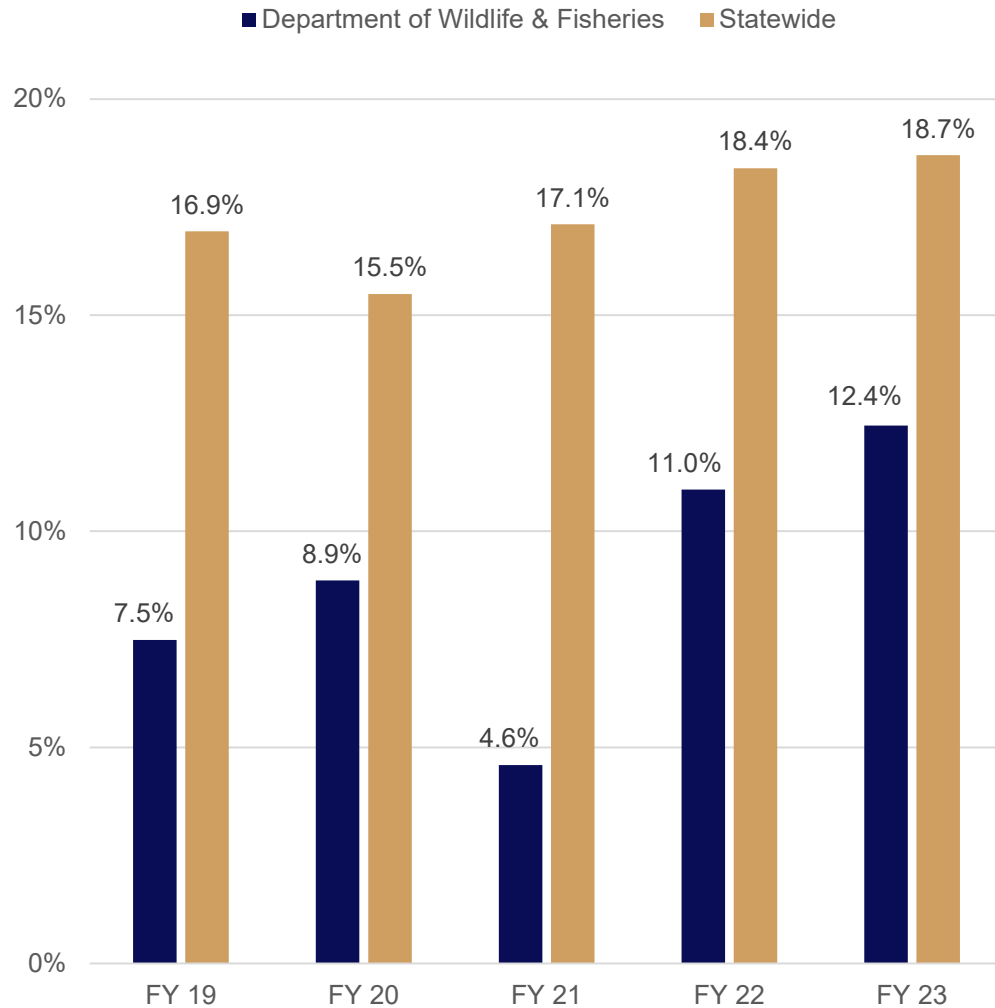
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

TURNOVER HISTORY



Top Positions Vacated FY 2023

Position	Number of Employees	Separations	Turnover Rate
Wildlife & Fisheries Technician C	52	10	19.2%
Biologist 3	80	9	11.3%
Wildlife Enforcement Sergeant	67	7	10.4%
Biologist Supervisor	40	4	10.0%
Biologist 1	11	4	36.4%

Source: Department of Civil Service Turnover Statistics

DEPARTMENT CONTACTS



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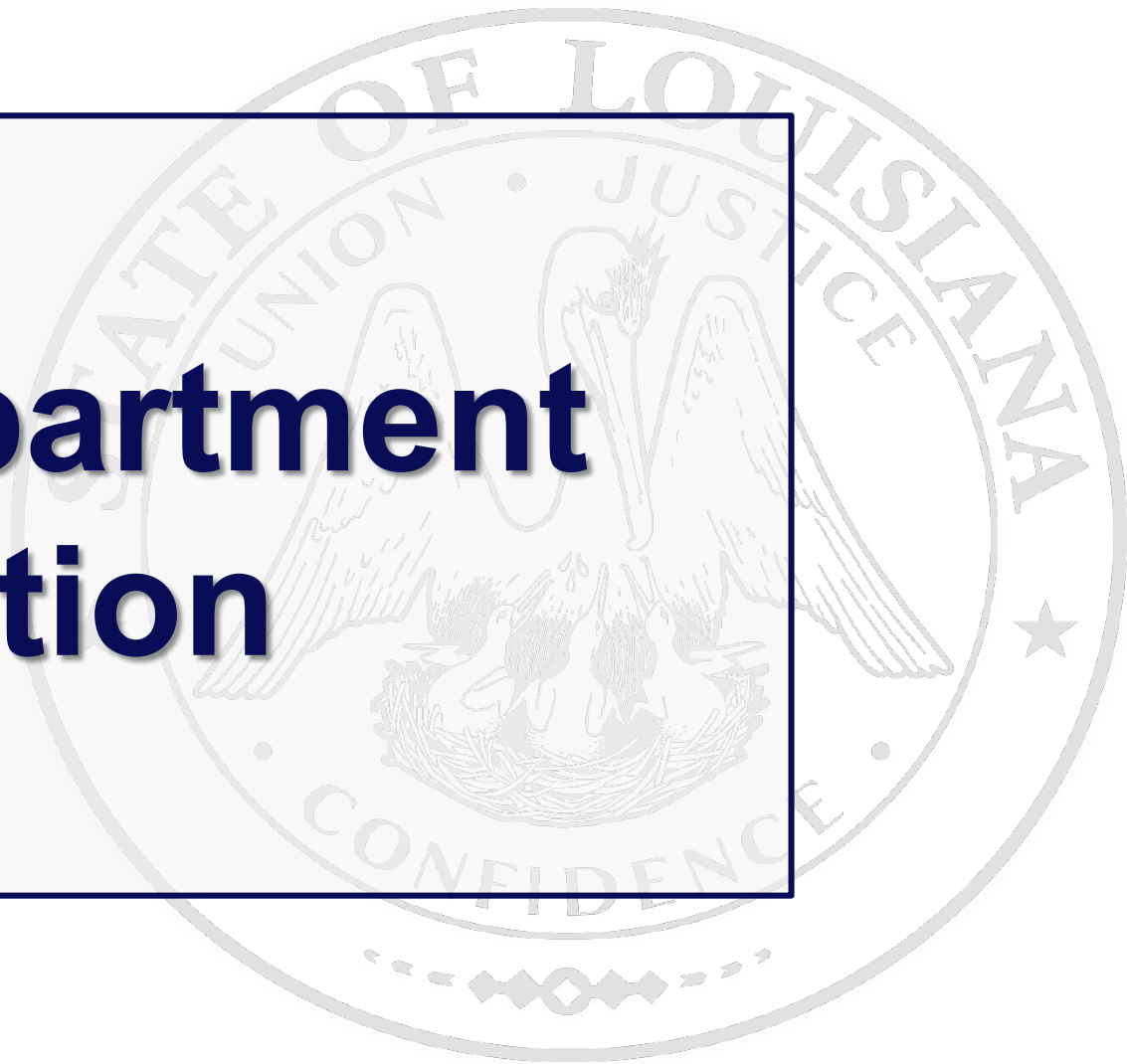


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General Department Information



PRIOR YEAR ACTUALS FY 23

Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 25,364,289	\$ 14,279,577	\$ (11,084,712)
IAT	17,472,814	11,351,603	(6,121,211)
FSGR	459,000	186,379	(272,622)
SD	123,311,276	98,533,857	(24,777,419)
FED	55,689,904	32,294,826	(23,395,078)
Total	\$ 222,297,283	\$ 156,646,241	\$ (65,651,042)

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 14,279,577	\$ 14,274,771	\$ (4,806)
IAT	11,351,603	12,855,100	1,503,498
FSGR	186,379	382,444	196,065
SD	98,533,857	95,551,233	(2,982,624)
FED	32,294,826	33,449,969	1,155,143
Total	\$ 156,646,241	\$ 156,513,517	\$ (132,724)

The department collected \$65.7 M less than the FY 23 budget. The under collections are seen in all means of finance primarily statutory dedications & federal funds

There was \$23.4 M in under collections in federal funds caused by post pandemic supply chain issues causing underutilization or delay in establishing cooperative agreement endeavors. As well as federal grant funding in Fisheries not being received until FY24.

There were also \$24.8 M in under collections in statutory dedications attributed to the FEMA loss determination process delaying funds for major repairs resulting in underutilization.

The department collected \$132,724 more than was spent in total. This is primarily attributed to dedicated funds.

There was an over expenditure in IAT & Federal funds attributed to retainage.

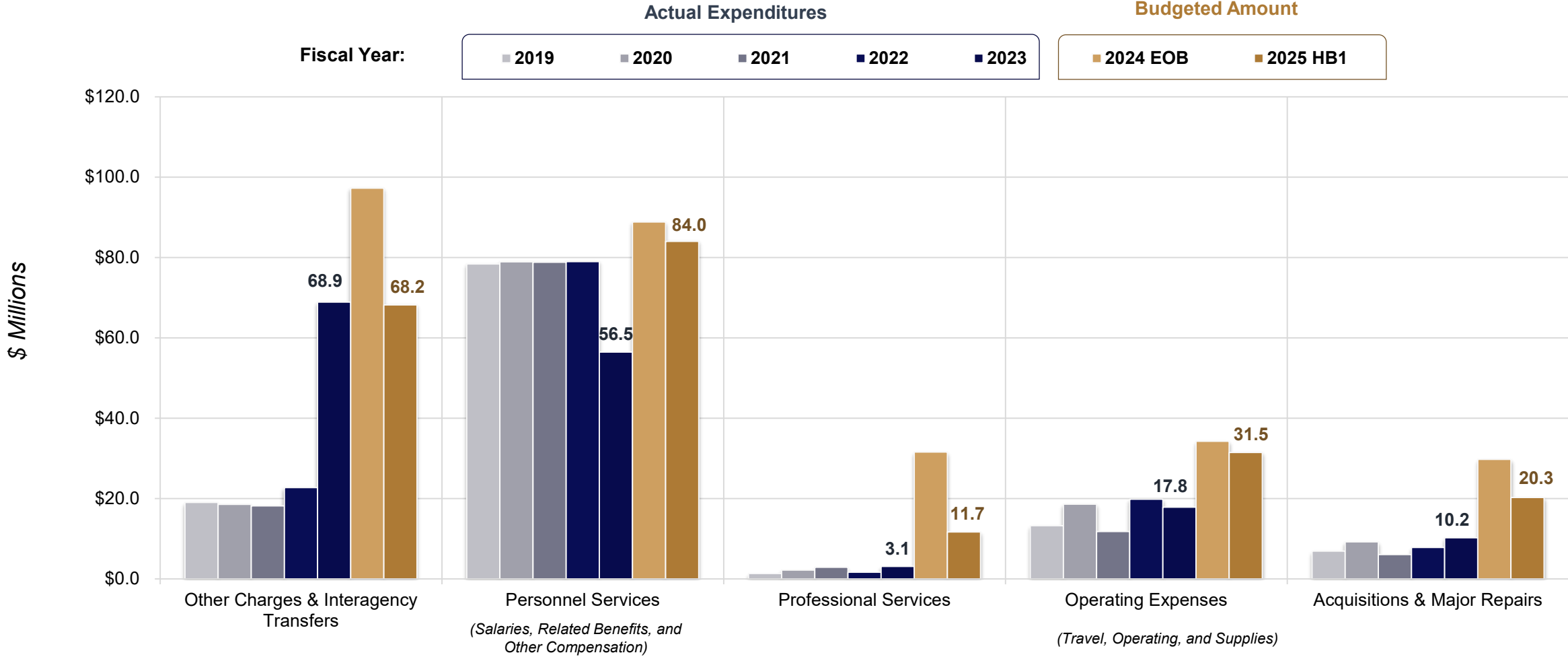
EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 750,000	\$ 10,676,395	\$ 11,426,395
Interagency Transfers	16,951,795	1,078,903	18,030,698
Self-generated Revenue	9,946,803	173,185	10,119,988
Statutory Dedications	130,409,768	4,827,979	135,237,747
Federal	100,993,114	5,900,403	106,893,517
Total	\$ 259,051,480	\$ 22,656,865	\$ 281,708,345

Mid-year Adjustments Summary				
July	August	September	October	November
No change	\$16.3 M Various means of finance carried into FY 23 from the prior fiscal year for program expenses and contracts	No change	\$5.7 M Statutory dedications & federal funding for program expenses and contracts	No change

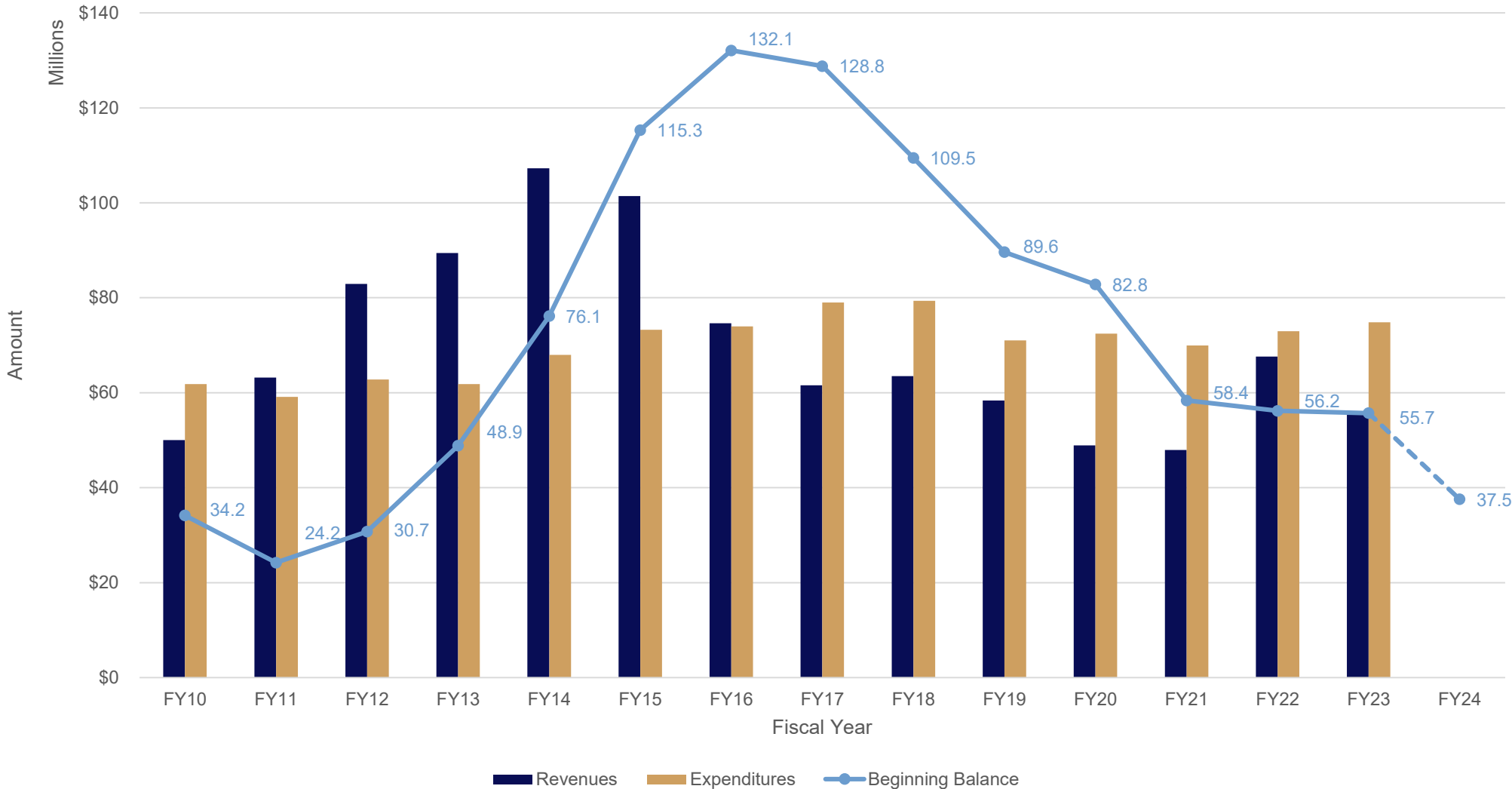
EXPENDITURE HISTORY



5 Year Average Spending per Expenditure Category				
\$29.5 M : 22.6%	\$74.3 M : 57%	\$2.2 M : 1.7%	\$16.2 M : 12.5%	\$8 M : 6.2%

CONSERVATION FUND

Conservation Fund Article VII Section 10A



The Conservation Fund is a constitutional statutory dedication designated for obligations such as the state’s conservation, protection, and preservation to natural resources and wildlife replenishment.

As a result, Act 356 of the 2021 R.S. reorganized hunting and fishing license revenues. The Fiscal Note projects revenue in the fund increasing annually until it stabilizes in FY 25 at \$19.1 million per year over FY 21 revenues.

Based on the continuation budget, the Conservation Fund will be efficient to utilize its use in FY 23 & 24, but the fund balance would result in exhaustion by FY 25 and would rely on State General Fund for the projected shortfalls in out-years.

FY 23 saw an approximately \$10 M decrease in revenues from FY 22 with a near \$2 M increase in expenditures out of the fund.

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 24 - EOB	FY 25 - HB1
White Lake Property Fund	(R.S. 56:799.3) – Revenues collected by the state derived from agricultural leases and from mineral revenues from royalty payments, bonus payments, and rentals from the properties owned by the state in and around White Lake, fees, sale of assets produced by White Lake Property	Operation, maintenance, administration, control, management, or enhancement of the White Lake Property and to enhancement of the White Lake Property and to promote its wildlife and ecosystem conservation and for education and research purposes	\$1,761,357	\$1,483,815
Saltwater Fish Research & Conservation	(R.S. 56:10) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$1,446,191	\$1,409,891
Rockefeller Wildlife Refuge Trust	(R.S. 56:797) – royalty, rentals, or otherwise from leases for the exploration, development, or production of oil, gas, and other minerals on the lands in the Rockefeller Foundation Wildlife Refuge and Game Preserve	Maintenance, improvement, and development of the refuge and preserve and for land acquisition	\$1,023,952	\$1,115,309
Crab Development, Management & Trap Removal Account	(R.S. 56:10) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$478,648	\$479,948
Charter Boat Fishing Fund	(R.S. 56:10) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$415,809	\$415,809
Oil Spill Contingency Fund	(ART VII, Section 10.7; R.S. 30:2483) – Fees, taxes, penalties, judgments, reimbursements, and charges	Response to all discharges of oil, for clean up of pollution from discharges of oil, natural resources damages, damages sustained, and removal costs from threatened, discharges of oil	\$303,000	\$306,809
Total			\$135,237,747	\$107,968,985

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 24 - EOB	FY 25 - HB1
Shrimp Marketing and Promotion Account	(R.S. 56:10 ; 56:305.G) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$220,331	\$220,331
Conservation of the Black Bear Account	(R.S. 56:10 ; 47:463.45) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$208,500	\$208,500
Shrimp Development and Management	(R.S. 56:10) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$189,900	\$189,900
Marsh Island Operating Fund	(R.S. 56:798) – Leasing of Marsh Island for exploration, development, or production of oil, gas, or other minerals	Maintenance and improvement of Marsh Island as a wildlife refuge	\$207,808	\$167,808
Oyster Development Fund	(R.S. 56:10; 56:449) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$149,989	\$149,989
Litter Abatement and Education Account	(R.S. 56:10) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$99,800	\$99,800
Total			\$135,237,747	\$107,968,985

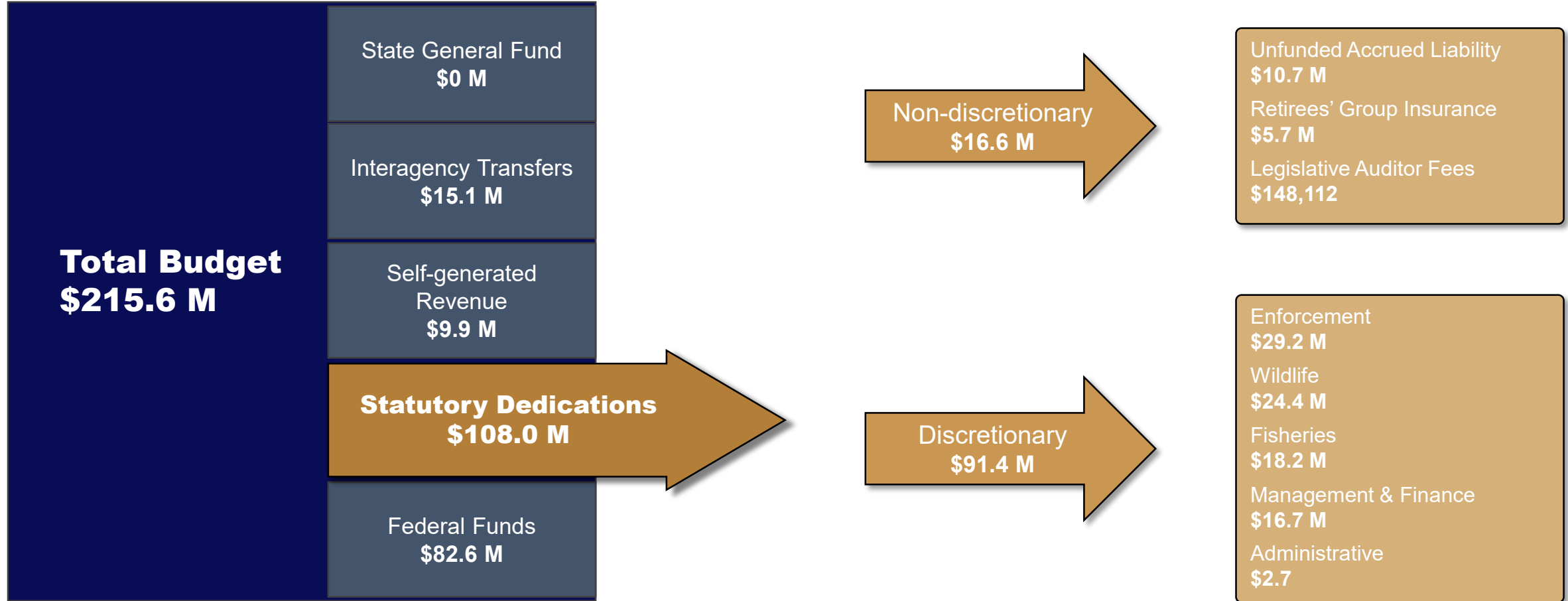
STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 24 - EOB	FY 25 - HB1
Conservation -- Waterfowl Account	(R.S. 56:10) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$63,000	\$63,000
Louisiana Fur Public Education & Market	(R.S. 56:266) – Fees and licenses	For programs, goals and initiatives to conserve and protect the state’s natural resources and wildlife	\$59,500	\$59,500
Louisiana Wild Turkey Stamp Fund	(R.S. 56:10) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$30,100	\$30,100
Conservation--Quail Account	(R.S. 56:10) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$28,000	\$28,000
Seafood Promotion and Marketing Fund	(R.S. 56:10) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$23,209	\$23,209
Conservation--White Tail Deer Account	(R.S. 56:10) – Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state’s natural resources and wildlife	\$15,700	\$15,700
Total			\$135,237,747	\$107,968,985

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 24 - EOB	FY 25 - HB1
MC Davis Conservation Fund	(R.S. 56:799) – Fees, asset sales, and other revenue	Preservation and management of the forested wetlands in the Maurepas Swamp, Joyce, and Manchac Wildlife Management Areas	\$11,275	\$5,400
Louisiana Outdoors Forever Fund	(R.S. 56:1931-1936; 56:10) – Appropriations, public or private grants, gifts, or donations	Outdoor conservation projects in the state to conserve and protect the state’s natural resources and wildlife	\$10,000,000	\$0
Louisiana Rescue Plan Fund	(R.S. 39:100.51) – Transfer of funds from ARPA	Various uses limited by the federal government	\$1,552,283	\$0
Natural Heritage Account	(R.S. 56:10) – REPEALED BY ACT 356 OF THE 2021 REGULAR SESSION	-	\$32,000	\$0
Scenic Rivers Fund	(R.S. 56:1844) – REPEALED BY ACT 114 OF THE 2021 REGULAR SESSION	-	\$3,000	\$0
Total			\$135,237,747	\$107,968,985

DISCRETIONARY EXPENSES FY 25



* Figures may not add precisely due to rounding *