

## Program B: Auxiliary

Program Authorization: La. Const. Art. IX, Sec. 7; R.S. 36: 8, 607

### PROGRAM DESCRIPTION

Provides the compilation printing and distribution of the *Conservation Magazine*. This publication provides information about Louisiana's wildlife and fisheries resources and about the activities conducted by the Department of wildlife and Fisheries.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. To maintain the circulation level of the *Conservationist Magazine* at no less than 29,500.

Strategic Link: This objective supports the strategic objective by increasing the level of knowledge by the general public.

Explanatory Note: This effort was formerly part of the Information and Education Program that was abolished during FY 2000-01.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of paid subscriptions	Not applicable <sup>1</sup>	Not available	Not applicable <sup>1</sup>	Not applicable <sup>1,2</sup>	29,500	29,500
S	Annual direct production cost	\$192,000	\$121,082	\$192,000	\$192,000	\$192,000	\$192,000
S	Revenue from subscriptions	\$225,000	\$212,623	\$230,000	\$230,000	\$230,000	\$230,000

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

<sup>2</sup> Program anticipates the number of paid subscriptions to be approximately 29,500.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	322,346	320,630	315,205	(7,141)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,346</b>	<b>\$320,630</b>	<b>\$315,205</b>	<b>(\$7,141)</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$2,370	\$65,307	\$65,307
Other Compensation	0	0	0	0	25,181	25,181
Related Benefits	0	0	0	342	8,510	8,510
Total Operating Expenses	0	0	0	3,732	187,707	187,707
Professional Services	0	0	0	340	17,000	17,000
Total Other Charges	0	0	322,346	302,346	0	(322,346)
Total Acq. & Major Repairs	0	0	0	11,500	11,500	11,500
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,346</b>	<b>\$320,630</b>	<b>\$315,205</b>	<b>(\$7,141)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	2	2	2	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with a Statutory Dedications from the Conservation Fund. The Statutory Dedications are derived from revenue generated from severance taxes, royalties on land and minerals, rentals, and other income, such as oyster lease transfers, sale of timber, interest, and licenses, permits and fees and are deposited into the Conservation Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Conservation Fund	\$0	\$0	\$322,346	\$320,630	\$315,205	(\$7,141)

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$322,346	2	Receiving the Auxiliary Program (\$322,346) from the Office of Management and Finance.
\$0	\$322,346	2	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$1,592	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$1,120	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$11,500	0	Acquisitions & Major Repairs
\$0	(\$1,353)	0	Attrition Adjustment
\$0	(\$20,000)	0	Management and Finance - Auxiliary Program - Other Charges for Equipment Purchases
\$0	\$315,205	2	<b>TOTAL RECOMMENDED</b>
\$0	\$0	0	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$0	\$315,205	2	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
\$0	\$315,205	2	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 97.8% of the existing operating budget. It represents 98.7% of the total request (\$319,510) for this program. The major adjustment in this program is a net decreased funding of -\$8,500 for Acquisitions and Major Repairs.

## PROFESSIONAL SERVICES

\$17,000 Computer application consulting

**\$17,000 TOTAL PROFESSIONAL SERVICES**

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## OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

## ACQUISITIONS AND MAJOR REPAIRS

\$5,000 Replace (2) computers; (1) digital camera

\$1,500 Replace (1) desk/computer workstation

\$5,000 Upgrade software and memory on computers

**\$11,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS**