

---

## Department of Wildlife and Fisheries



### Department Description

To manage, conserve, and promote the wise utilization of Louisiana's renewable fish and wildlife resources and their supporting habitats through replenishment, protection, enhancement, research, development, and education for the social and economic benefit of current and future generations; provide opportunities for knowledge of and use and enjoyment of the resources; and to promote a safe and healthy environment for the users of these resources.

The goals of the Department of Wildlife and Fisheries are:

- I. To provide the most effective and efficient services, enforce compliance in all department programs, promote good customer service, and to increase public visibility of the department.
- II. All programs will be operated efficiently and effectively through sound planning and decision-making resulting in achievement of all objectives.
- III. Support outdoor-related recreational opportunities and protect public health and safety by enforcement of related laws and regulations and enhance public awareness and knowledge of those laws and regulations as a means of improving voluntary compliance.
- IV. To enhance and conserve the habitat necessary to maintain the state's species diversity and optimum distribution and densities of wildlife populations, and to increase the opportunities for the public to enjoy their outdoor experiences.
- V. To manage living aquatic resources and their habitat through enhancement and more efficient and effective data collection, analysis, and regulation, and to improve access to and opportunity for users to enjoy those resources.

The Department of Wildlife and Fisheries is comprised of four agencies: Office of Management and Finance, Office of Secretary, Office of Wildlife, and Office of Fisheries. The Office of Management and Finance is comprised of one program: Management and Finance. The Office of Secretary is comprised of two programs: Administrative and Enforcement. The Office of Wildlife is comprised of one program: Wildlife. The Office of Fisheries is comprised of two programs: Fisheries and Seafood Promotion and Marketing.

For additional information, see:

[Department of Wildlife and Fisheries](#)

## Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 92,439	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	7,589,620	33,908,131	33,908,131	12,694,981	6,301,871	(27,606,260)
Fees and Self-generated Revenues	45,847	221,347	4,539,401	4,440,032	9,873,590	5,334,189
Statutory Dedications	71,960,769	87,617,454	87,836,054	94,286,742	97,016,949	9,180,895
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	68,162,672	86,375,351	88,039,474	86,193,726	87,117,726	(921,748)
<b>Total Means of Financing</b>	<b>\$ 147,851,347</b>	<b>\$ 208,122,283</b>	<b>\$ 214,323,060</b>	<b>\$ 197,615,481</b>	<b>\$ 200,310,136</b>	<b>\$ (14,012,924)</b>
<b>Expenditures &amp; Request:</b>						
Wildlife and Fisheries Management and Finance	\$ 9,793,036	\$ 10,739,366	\$ 10,957,966	\$ 10,859,872	\$ 10,485,618	\$ (472,348)
Office of the Secretary	31,459,499	41,823,062	43,487,185	32,587,435	31,804,566	(11,682,619)
Office of Wildlife	30,051,180	48,753,340	48,753,340	48,155,799	45,692,951	(3,060,389)
Office of Fisheries	76,547,632	106,806,515	111,124,569	106,012,375	112,327,001	1,202,432
<b>Total Expenditures &amp; Request</b>	<b>\$ 147,851,347</b>	<b>\$ 208,122,283</b>	<b>\$ 214,323,060</b>	<b>\$ 197,615,481</b>	<b>\$ 200,310,136</b>	<b>\$ (14,012,924)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	769	761	763	763	763	0
Unclassified	14	14	12	12	12	0
<b>Total FTEs</b>	<b>783</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>0</b>



## 16-511 — Wildlife and Fisheries Management and Finance

### Agency Description

The Office of Management and Finance performs the financial, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.

The goals of the Office of Management and Finance are:

- I. To provide the most effective and efficient services, enforce compliance in all department programs, and promote good customer service.
- II. To increase the public visibility of the department.

For additional information, see:

[Office of Management and Finance](#)

### Wildlife and Fisheries Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	72,917	695,204	695,204	500,000	0	(695,204)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,196,662	9,688,447	9,907,047	10,004,157	10,129,903	222,856
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	523,457	355,715	355,715	355,715	355,715	0
<b>Total Means of Financing</b>	<b>\$ 9,793,036</b>	<b>\$ 10,739,366</b>	<b>\$ 10,957,966</b>	<b>\$ 10,859,872</b>	<b>\$ 10,485,618</b>	<b>\$ (472,348)</b>
<b>Expenditures &amp; Request:</b>						
Management and Finance	\$ 9,793,036	\$ 10,739,366	\$ 10,957,966	\$ 10,859,872	\$ 10,485,618	\$ (472,348)
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,793,036</b>	<b>\$ 10,739,366</b>	<b>\$ 10,957,966</b>	<b>\$ 10,859,872</b>	<b>\$ 10,485,618</b>	<b>\$ (472,348)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	76	67	67	67	67	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>77</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>



## 511\_1000 — Management and Finance

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S.36.8 and 36.607

### Program Description

The Management and Finance Program performs the financial, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.

The goal of the Management and Finance Program is:

- I. To provide the most effective and efficient services.
- II. To enforce compliance with policies and regulations in all department programs.
- III. To promote good customer service.
- IV. To increase public visibility of the department.

The activities of the Management and Finance Program are:

- **Administrative** - This activity includes the positions and funding necessary to undertake the administrative functions of the Office of Management and Finance. This Administrative activity includes the position of the Undersecretary which manages and directs the operations of these sections in OMF: Fiscal, Property Control, Human Resources, Licensing, Information Technology, and Public Information. The budget for this unit also includes the liability insurance premiums for the Office, statewide common costs such as telephones and utilities, and state control agency costs for the whole Department of Wildlife and Fisheries. There are also two support staff budgeted in this activity.
- **Licensing and Boat Registration/Titling** - This activity is responsible for issuance of many and varied types of licenses, permits and registrations according to the statutes regulating wildlife, fisheries and boating activities for both recreational and commercial users. The recreational hunting and fishing license Point of Sale system is contracted and licenses are sold at Headquarters, Wal-Mart, and statewide local vendors, while boat registrations and titles, and commercial fishing transactions are only handled either through the mail or in person at the headquarters office in Baton Rouge.
- **Public Information** - This activity handles the primary communication programs for the department. These programs cover a variety of communication avenues including news and media relations, audio-video productions, the Web site, various publications, a public resource library, and public relations and special events. The office employs 5 full time staff members. The PIO also serves as support staff to the Louisiana Wildlife and Fisheries Foundation. The News and Media relations unit produces and distributes official department news releases, coordinates media events, press conferences, interviews, and specialize news campaigns. The Audio-Video unit within the PIO handles the department's specialized audio and video productions, media requests for B-roll, video news releases, and official recordings of monthly Wildlife and Fisheries commission meetings. Our website is the face of the department to the public. The public has full access to general information, rules and regulations, educational programs, and department staff contacts. The Publications unit is responsible for the creation and creativity of specialized publications, hunt-



ing and fishing regulations, and annual report. The PIO oversees all pre-press functions, editing and printing approvals. Available materials include various natural resource related publications, wildlife management area maps, historic books and documents, regulation pamphlets, and a selection of videos for loan. Special Promotions/Activities - The Public Information Office is responsible for organizing and executing special public and promotional events for the department.

- **Support Services** - The sections in this activity perform the administrative support services for all programs in the department. These include: personnel and pay actions for more than 800 employees statewide, safety program for all statewide facilities, movable property inventory and management (approx \$50 million), liability insurance claims, procurement of goods and services, information technology for hardware and software maintenance as well as application development, financial and federal grant reporting, strategic planning, cash management, accounts payable, and budget preparation and monitoring. This activity includes 44 staff positions. In addition to routine support services, this activity also serves as liaison for the department with the Office of Homeland Security and the Federal Emergency Management Agency regarding damages to our facilities and the search and rescue functions.

For additional information, see:

## Management and Finance Program

### Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	72,917	695,204	695,204	500,000	0	(695,204)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,196,662	9,688,447	9,907,047	10,004,157	10,129,903	222,856
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	523,457	355,715	355,715	355,715	355,715	0
<b>Total Means of Financing</b>	<b>\$ 9,793,036</b>	<b>\$ 10,739,366</b>	<b>\$ 10,957,966</b>	<b>\$ 10,859,872</b>	<b>\$ 10,485,618</b>	<b>\$ (472,348)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,797,959	\$ 5,848,233	\$ 6,031,503	\$ 5,558,981	\$ 5,670,125	\$ (361,378)
Total Operating Expenses	3,117,066	3,649,876	3,770,976	3,648,356	3,606,876	(164,100)
Total Professional Services	121,967	228,610	205,610	667,872	165,610	(40,000)
Total Other Charges	677,648	659,977	597,207	634,272	692,616	95,409
Total Acq & Major Repairs	78,396	352,670	352,670	350,391	350,391	(2,279)
Total Unallotted	0	0	0	0	0	0



## Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 9,793,036	\$ 10,739,366	\$ 10,957,966	\$ 10,859,872	\$ 10,485,618	\$ (472,348)
<b>Authorized Full-Time Equivalents:</b>						
Classified	76	67	67	67	67	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	77	68	68	68	68	0

## Source of Funding

This program is funded with Statutory Dedications, and Federal Funds. Statutory Dedications are derived from severance taxes, royalties on land and minerals, leases, etc. and distributed into the Conservation Fund created by R.S. 56:10(E), the Marsh Island Operating Fund created by R.S. 56:798, the Louisiana Duck License Stamp and Print Fund created by R.S. 56:10(B), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797 and the Seafood Promotion and Marketing Fund created by R.S. 56:10(E) (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.). The Federal Funds are derived from the US Coast Guard, GSMFC SUP2, GSMFC - SALT Grants, Economic Disaster Relief - LA (GIDS) and the Gulf States Marine Fisheries- Trip Ticket. These funds are used for the overall management and support services of the Department, as well as research and other federal projects.

## Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Rockefeller Fund	\$ 31,234	\$ 104,040	\$ 104,040	\$ 104,040	\$ 104,040	\$ 0
Marsh Island Operating Fund	6,691	8,042	8,042	8,042	8,042	0
Conservation Fund	9,123,857	9,541,485	9,760,085	9,857,195	9,982,941	222,856
Seafood Promotion and Marketing Fund	24,430	24,430	24,430	24,430	24,430	0
LA Duck License Stamp and Print Fund	10,450	10,450	10,450	10,450	10,450	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 218,600	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,957,966	68	Existing Oper Budget as of 12/1/10

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	12,452	0	Civil Service Training Series
0	133,489	0	State Employee Retirement Rate Adjustment
0	28,093	0	Group Insurance for Active Employees
0	34,390	0	Group Insurance for Retirees
0	(83,039)	0	Group Insurance Base Adjustment
0	92,141	0	Salary Base Adjustment
0	350,391	0	Acquisitions & Major Repairs
0	(352,670)	0	Non-Recurring Acquisitions & Major Repairs
0	(218,600)	0	Non-recurring Carryforwards
0	4,433	0	Risk Management
0	(6,480)	0	Legislative Auditor Fees
0	3,714	0	UPS Fees
0	(188)	0	Civil Service Fees
0	(88)	0	CPTP Fees
0	35,398	0	State Treasury Fees
0	191,800	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(695,204)	0	Non-recur of funding provided by British Petroleum in Fiscal Year 2010-2011 for expenses associated with the Deepwater Horizon event.
0	57,500	0	Funding is provided for a projected contract increase with Automated License Systems due to an increase transaction cost for electronic sports licenses.
0	58,620	0	Funding provided for the department to convert from their existing email system to the statewide email system.
0	(118,500)	0	Funding for 5 custodial job appointment positions is being transferred from the Office of Management and Finance to the Office of Wildlife. The Office of Wildlife manages and supervises the facilities these positions perform their work duties.
\$ 0	\$ 10,485,618	68	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 10,485,618	68	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 10,485,618	68	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$8,000	Avant and Falcon for legal services regarding employee matters
\$550	Employee drug testing
\$1,000	Public Information- Photography of special public and promotional events for the department



## Professional Services (Continued)

Amount	Description
\$134,160	Consulting & Training of computer center personnel on various programs and applications
\$1,900	Assistance with ORM claims during peak times
\$20,000	Fiscal Section - Consultant to perform duties relative to hurricane disasters
<b>\$165,610</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$38,944	Uniform Payroll System (UPS) Fees
\$15,082	Civil Service Fees
\$1,793	Comprehensive Public Training Program (CPTP) Fees
\$69,312	State Treasurer Fees
\$64,506	Legislative Auditor Fees
\$13,050	Division of Administration - State Printing Fees
\$65,340	Office of Risk Management (ORM)
\$365,969	Office of Telecommunications Management (OTM) Fees
\$58,620	Statewide Email System
<b>\$692,616</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$692,616</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$350,391	Replacement of office equipment and furniture
<b>\$350,391</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Administrative activity, to provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable





**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of internal customers surveyed who report at least an 85% satisfaction level (LAPAS CODE - 23179)	75%	91%	80%	80%	85%	85%

**2. (KEY) Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of completed surveys with a rating of "strongly agree" or "agree". (LAPAS CODE - 23180)	65%	98%	68%	68%	90%	90%
K	Processing return time on mailed-in applications (in working days) (LAPAS CODE - 23786)	Not Applicable	12	12	12	12	12
S	Number of staff assigned to license and registration function (LAPAS CODE - 15129)	17	17	17	17	17	17



## Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	13,334	11,762	12,565	12,845	12,498
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,002	5,346	5,399	5,325	5,357
Oyster harvester licenses (LAPAS CODE - 13213)	904	992	1,071	990	1,248
Commercial fishing gear licenses (LAPAS CODE - 20419)	24,128	24,869	24,384	24,955	24,431
Hook and line licenses (LAPAS CODE - 13218)	5,910	5,434	5,726	5,927	5,345
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13220)	435,067	442,996	452,856	473,988	439,094
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	256,445	273,658	304,263	300,696	271,017
Charter fishing trip licenses (LAPAS CODE - 13222)	25,821	39,059	43,823	36,389	35,119
Recreational gear licenses (LAPAS CODE - 20420)	12,250	11,603	12,551	14,841	11,967
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	187	188	213	186	166
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	399	421	382	306	262
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	3,741	3,715	4,412	4,090	4,149
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	2	3	8	2	5
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13228)	175,143	184,527	180,280	180,481	178,788
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	129,808	136,830	134,753	137,376	134,615
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	24,841	27,448	27,129	28,539	30,778
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	32,009	34,162	32,971	33,463	34,542
Non-resident trip licenses (LAPAS CODE - 13233)	5,671	3,279	3,367	3,261	16,195
Wild turkey stamp licenses (LAPAS CODE - 13234)	10,449	10,663	11,106	11,976	10,929
Migratory game bird licenses (nonres. 3-day) (LAPAS CODE - 13235)	3,795	5,184	5,886	4,511	0
This license was not sold in FY 2009-2010 and it will not be sold in the future.					
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	62,508	69,865	74,031	68,120	61,385
Louisiana native hunting licenses (nonresident) (LAPAS CODE - 20421)	6,028	7,191	7,571	7,964	8,099
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - 20422)	3,835	9,182	10,643	12,224	13,367



**Management and Finance General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - 20423)	10,968	8,229	8,786	6,319	7,417
Senior license (fishing and hunting) (LAPAS CODE - 20424)	\$ 41,015	\$ 48,371	\$ 57,445	\$ 67,518	\$ 71,428
WMA permit fee (LAPAS CODE - 20425)	36,975	39,740	39,525	40,008	39,484
Wild Louisiana Stamp (LAPAS CODE - 13237)	927	981	1,413	1,831	1,790
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	2,673	2,599	2,458	3,125	2,812
Boat Registrations (New) (LAPAS CODE - 13239)	15,100	15,912	17,424	14,697	11,578
Boat Registrations (Renewal) (LAPAS CODE - 13240)	89,373	86,767	110,440	107,434	102,471
Sportsman's Paradise (LAPAS CODE - 20426)	2,311	2,754	3,166	3,759	3,843

**3. (KEY) Through the Public Information activity, to provide opportunities for the public to receive information about the department's activities and about the value of conservation of wildlife and fishery resources.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of magazines printed and distributed annually (LAPAS CODE - 15131)	65,000	57,200	0	0	0	0
The Conservationist Magazine was eliminated in the FY 2010-2011 Governor's Executive Budget.							
K	Number of paid magazine subscriptions at yearend (LAPAS CODE - 15130)	16,600	11,431	0	0	0	0
The Conservationist Magazine was eliminated in the FY 2010-2011 Governor's Executive Budget.							



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of news releases and features written and distributed. (LAPAS CODE - 15115)	348	398	350	350	350	350
S	Number of audio/video productions involving media and dept activities (LAPAS CODE - 23787)	Not Applicable	Not Applicable	20	20	20	20
K	Number of unique web site visitors (in millions) (LAPAS CODE - 23788)	Not Applicable	Not Applicable	1.4	1.4	1.4	1.4
S	Number departmental activities and events covered and highlighted by media (LAPAS CODE - 15114)	9	24	15	15	15	15

**4. (KEY) Through the Support Services activity, to provide competent support services to the programs in our department and to ensure compliance with state and federal rules, regulations and procedures.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 9969)	2	0	0	0	0	0



## 16-512 — Office of the Secretary

### Agency Description

The Office of the Secretary provides executive leadership and legal support to all department programs and staff; execute and enforce the laws, rules, and regulations of the state relative to wildlife and fisheries for the purpose of conservation and renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.

The goals of the Office of Secretary are:

- I. To provide the most effective and efficient services, enforce compliance in all department programs, and promote good customer service, and to increase the public visibility of the department.
- II. That all programs will be operated efficiently and effectively through sound planning and decision-making processes resulting in achievement of the department's mission.
- III. Support outdoor-related recreational opportunities and protect public health and safety by enforcement of related laws and regulations and enhance public awareness and knowledge of those laws and regulations as a means of improving voluntary compliance.

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,910,384	13,058,230	13,058,230	1,052,301	75,000	(12,983,230)
Fees and Self-generated Revenues	5,880	27,000	27,000	27,000	27,000	0
Statutory Dedications	25,198,084	25,838,808	25,838,808	28,609,110	27,879,542	2,040,734
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,345,151	2,899,024	4,563,147	2,899,024	3,823,024	(740,123)
<b>Total Means of Financing</b>	<b>\$ 31,459,499</b>	<b>\$ 41,823,062</b>	<b>\$ 43,487,185</b>	<b>\$ 32,587,435</b>	<b>\$ 31,804,566</b>	<b>\$ (11,682,619)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,171,980	\$ 1,148,641	\$ 1,148,641	\$ 1,162,014	\$ 1,086,844	\$ (61,797)



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Enforcement	30,287,519	40,674,421	42,338,544	31,425,421	30,717,722	(11,620,822)
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,459,499</b>	<b>\$ 41,823,062</b>	<b>\$ 43,487,185</b>	<b>\$ 32,587,435</b>	<b>\$ 31,804,566</b>	<b>\$ (11,682,619)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	264	264	264	264	264	0
Unclassified	3	2	2	2	2	0
<b>Total FTEs</b>	<b>267</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>0</b>



## 512\_1000 — Administrative

Program Authorization: Louisiana Constitution of 1974; R.S. 36:601 et seq; R.S. 56:1 et seq

### Program Description

The Administrative Program provides executive leadership and legal support to all department programs and staff.

The goal of the Administrative Program is that all programs will be operated efficiently and effectively through sound planning and decision-making resulting in achievement of all objectives.

The activities of the Administrative Program are:

- Administrative - The Administrative activity within the Office of the Secretary provides leadership, direction, and supervision to the Undersecretary, the Assistant Secretaries of the Office of Wildlife and the Office of Fisheries, the Enforcement program, the Legal Section and the Internal Auditor, to accomplish the goals and objectives of the department, all in an effort to keep Louisiana as the Sportsman's Paradise and to have abundant and sustainable renewable resources. The Administrative activity includes the Secretary and his support staff, the department's legal section, and an Internal Auditor.

For additional information, see:

### Administrative Program

### Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	80,488	114,080	114,080	114,080	75,000	(39,080)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,091,492	1,034,561	1,034,561	1,047,934	1,011,844	(22,717)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,171,980</b>	<b>\$ 1,148,641</b>	<b>\$ 1,148,641</b>	<b>\$ 1,162,014</b>	<b>\$ 1,086,844</b>	<b>\$ (61,797)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 956,946	\$ 984,083	\$ 984,083	\$ 1,054,163	\$ 979,664	\$ (4,419)
Total Operating Expenses	36,219	60,968	60,968	61,639	60,968	0



## Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	175,064	75,065	75,065	25,065	25,065	(50,000)
Total Acq & Major Repairs	3,751	28,525	28,525	21,147	21,147	(7,378)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,171,980</b>	<b>\$ 1,148,641</b>	<b>\$ 1,148,641</b>	<b>\$ 1,162,014</b>	<b>\$ 1,086,844</b>	<b>\$ (61,797)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	3	2	2	2	2	0
<b>Total FTEs</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers and Statutory Dedications. Interagency Transfers are from the Department of Natural Resources for the purpose of funding a position to process permits. The Statutory Dedication is derived from fees, mineral royalties, licenses, etc., and are distributed into the Conservation Fund created by R.S. 56:10(E) and the Wildlife Habitat & Natural Heritage Fund created by R.S. 56:104. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ (75,000)
Conservation Fund	817,416	853,262	853,262	941,635	905,545	52,283
Wildlife Habitat & Natural Heritage	99,076	106,299	106,299	106,299	106,299	0
Shrimp Trade Petition Account	175,000	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,148,641	9	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	25,696	0	State Employee Retirement Rate Adjustment





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	3,746	0	Group Insurance for Active Employees
0	(5,675)	0	Group Insurance Base Adjustment
0	(26,906)	0	Salary Base Adjustment
0	21,147	0	Acquisitions & Major Repairs
0	(28,525)	0	Non-Recurring Acquisitions & Major Repairs
0	37,800	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(39,080)	0	Non-recur of funding provided by British Petroleum in Fiscal Year 2010-2011 for expenses associated with the Deepwater Horizon event.
0	(75,000)	0	Non-recur of one-time funding for a Special Legislative Project that funded equipment and operational expenses.
0	25,000	0	Funding is provided in compliance with Act 654 of the 2010 Regular Legislative Session. The department is required to dedicate 10% of the fees collected from the sale of charter boat guide licenses to the Louisiana Charter Boat Association to be used for the promotion of the industry and protection of fisheries.
\$ 0	\$ 1,086,844	9	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,086,844	9	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 1,086,844	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$25,000	Louisiana Charter Boat Association - For the promotion of the recreational fishing industry and protection of fisheries.
<b>\$25,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$65	Division of Administration - State Register Fees
<b>\$65</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,065</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$21,147	Replacement of office equipment and office furniture.
<b>\$21,147</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Through the Administrative activity, to provide executive leadership and legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 23182)	2	0	0	0	0	0



## 512\_2000 — Enforcement

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S. 56:01 et. seq.; R.S. 36:605 B(4)(a)

### Program Description

The mission of the Enforcement Division is to establish and maintain compliance through the execution and enforcement of laws, rules and regulations of the state relative to the management, conservation and protection of renewable natural wildlife and fisheries resources and relative to providing public safety on the states waterways and lands for the continued use and enjoyment by current and future generations.

The goals of the Enforcement Program are:

- I. To support natural resource preservation by providing the front line enforcement component for laws, regulations, and programs related to wildlife and fisheries use and conservation and management. Hours worked and public contacts associated with wildlife, fisheries and ecosystem enforcement, education and community policing programs are the most relevant measures of the activities related to work toward improving and sustaining the state's natural resources.
- II. To advance crime and safety reform by protecting Louisiana citizens of all ages from life-threatening criminal activities when they are involved in recreational activities on the state's waterways. Hours worked and public contacts associated with boating safety and waterway enforcement, education, and community policing programs are the most relevant measures of Louisiana Department of Wildlife and Fisheries-Law Enforcement Division (LED) activities related to work toward reducing illegal and dangerous activities on the state's waterways.
- III. Lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.

The activities of the Enforcement Program are:

- Wildlife, Fisheries and Ecosystem Enforcement – LDWF/LED is responsible for assuring public compliance with state and federal laws, regulations, and programs which promote, manage and enhance the conservation of Louisiana's wildlife and fisheries resources and protect and sustain their supporting ecosystems. This activity is conducted through patrols of Louisiana's forest, woods and marshes, in-vessel patrols of Louisiana's in-shore and off-shore waters and investigations of relevant commercial facilities. The LDWF/LED also conducts community policing activities which publicize legal practices, encourage voluntary compliance and promote safe participation in recreational and commercial activities which use Louisiana's natural resources.



- Boating Safety and Waterway Enforcement – LDWF/LED is responsible for providing public safety on Louisiana’s vast waterways through education and enforcement of criminal statutes. These responsibilities include maintaining and improving public compliance with boating safety laws, investigating all reportable recreational boating fatalities and crash incidents, enforcing laws restricting the operation of vessels under the influence of alcohol or drugs and administering the state’s mandatory boating education program for operation of motorboats. The LDWF/LED also maintains authority for permitting regattas and other marine events and ensuring compliance with boating safety regulations. LDWF/LED boating safety and waterway enforcement activities are conducted through boating incident investigations, community policing activities and in-vessel patrols of Louisiana’s inshore and offshore waterways. These activities recruit new recreational boaters, encourage safe and legal activities, protect property and save lives. LDWF/LED regularly coordinates its boating safety and waterway enforcement activities with local law enforcement waterway efforts to direct the state’s safety efforts on Louisiana’s waterways.
- Search and Rescue & Maritime Security – LDWF/LED is responsible for providing and coordinating search and rescue response activities for the state. This activity includes state response and coordination of local, parish and federal responses to natural or man-made disasters or other homeland security events involving urban, rural and maritime search and rescue and maritime security activities. The activity includes exercises, training, first response to search and rescue events, maritime security patrols and initiatives focused on saving lives and protection of critical infrastructure. LDWF/LED is the state’s lead agency for the state’s emergency support search and rescue function and supports emergency support functions for transportation, communications, firefighting, emergency management and public safety and security.

For additional information, see:

## Enforcement Program

### Enforcement Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,829,896	12,944,150	12,944,150	938,221	0	(12,944,150)
Fees and Self-generated Revenues	5,880	27,000	27,000	27,000	27,000	0
Statutory Dedications	24,106,592	24,804,247	24,804,247	27,561,176	26,867,698	2,063,451
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,345,151	2,899,024	4,563,147	2,899,024	3,823,024	(740,123)
<b>Total Means of Financing</b>	<b>\$ 30,287,519</b>	<b>\$ 40,674,421</b>	<b>\$ 42,338,544</b>	<b>\$ 31,425,421</b>	<b>\$ 30,717,722</b>	<b>\$ (11,620,822)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,601,156	\$ 31,703,018	\$ 28,761,339	\$ 25,432,007	\$ 24,104,160	\$ (4,657,179)
Total Operating Expenses	2,542,966	3,408,552	4,127,274	2,298,561	2,006,552	(2,120,722)



## Enforcement Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	21,246	31,850	31,850	32,200	31,850	0
Total Other Charges	1,179,822	2,617,108	1,312,786	1,206,675	1,215,182	(97,604)
Total Acq & Major Repairs	4,942,329	2,913,893	8,105,295	2,455,978	3,359,978	(4,745,317)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,287,519</b>	<b>\$ 40,674,421</b>	<b>\$ 42,338,544</b>	<b>\$ 31,425,421</b>	<b>\$ 30,717,722</b>	<b>\$ (11,620,822)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications, Fees & Self Generated and Federal Funds. The Statutory Dedications are from the following: Conservation Fund created by R.S. 56:10 (E), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the Keep Louisiana Beautiful Fund created by R.S. 30:2532, the Louisiana Help our Wildlife Fund created by R.S. 56:70.3; the Oyster Sanitation Fund created by R.S. 40:5.10, and the Marsh Island Operating Fund created by R.S. 56:798. The Statutory Dedicated Funds are derived from fees, mineral royalties, licenses, etc. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are provided from the US Coast Guard.

## Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 425,500	\$ 47,975	\$ 47,975	\$ 246,851	\$ 246,851	\$ 198,876
Keep Louisiana Beautiful Fund	0	4,000	4,000	4,000	4,000	0
Rockefeller Fund	44,164	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	35,982	71,931	71,931	71,931	71,931	0
Conservation Fund	23,600,946	24,543,495	24,543,495	27,101,548	26,408,070	1,864,575
Louisiana Help Our Wildlife Fund	0	20,000	20,000	20,000	20,000	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,664,123	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 42,338,544	257	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	39,341	0	Civil Service Training Series
0	1,822,721	0	State Employee Retirement Rate Adjustment
0	127,927	0	Group Insurance for Active Employees
0	118,181	0	Group Insurance for Retirees
0	2,455,978	0	Acquisitions & Major Repairs
0	(7,290,244)	0	Non-Recurring Acquisitions & Major Repairs
0	(189,123)	0	Non-recurring Carryforwards
0	(106,111)	0	Risk Management
0	9,103	0	Civil Service Fees
0	(596)	0	CPTP Fees
0	856,800	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(8,724,828)	0	Non-recur of funding provided by British Petroleum in Fiscal Year 2010-2011 for expenses associated with the Deepwater Horizon event.
0	(1,475,000)	0	Non-recur federal funds for one-time funding pursuant to a Joint Enforcement Agreement that allowed the department to have a greater enforcement presence inland and offshore.
0	924,000	0	Adjustment to provide federal budget authority in order for the Enforcement Division to accept a Port Security Grant from the US Department of Homeland Security/FEMA . The Enforcement Division will use these funds to enhance the states port and maritime infrastructure to prevent, protect, respond to, and recover from threats or acts of terrorism.
0	(188,971)	0	Non-recur of funding provided by a fisheries recovery grant from the Office of Community Development related to the damages caused by Hurricanes Gustav and Ike to the Louisiana commercial fishing industry.
\$ 0	\$ 30,717,722	257	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 30,717,722	257	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 30,717,722	257	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$18,976	Avant & Falcon - for legal services regarding employee matters
\$4,024	Pre-employment exams and drug testing for new employees
\$8,850	Advanced Boating Crash Incident Training for boating crash investigative skills
<b>\$31,850</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$41,465	Funding provided for Enforcement Covert Operations
\$10,000	Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes
<b>\$51,465</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$932,774	Office of Risk Management (ORM)
\$164,476	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$59,641	Civil Service Fees
\$6,826	Comprehensive Public Training Program (CPTP) Fees
<b>\$1,163,717</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,215,182</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$3,283,648	Replacement of full size 4X4 patrol vehicles, outboard motors, boats and trailers as well as lights and sirens for patrol boats and vehicles
\$76,330	Major repairs for enforcement patrol boats and automotive vehicles
<b>\$3,359,978</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Wildlife, Fisheries and Ecosystem Enforcement activity, to enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23183)	319,320	359,631	300,000	321,683	300,000	300,000
S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23184)	238,800	244,381	225,000	235,145	225,000	225,000
S	Observed compliance - wildlife, fisheries, and ecosystem (LAPAS CODE - New)		Not Applicable	95.50%	95.50%	95.50%	95.50%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
S	Observed compliance - recreational fishing (LAPAS CODE - 23185)	96.00%	95.59%	96.00%	96.00%	96.00%	96.00%
S	Observed compliance - commercial fishing/ excluding oysters (LAPAS CODE - 23186)	98.00%	95.29%	98.00%	98.00%	98.00%	98.00%
S	Observed compliance - oyster fishing (LAPAS CODE - 23187)	95.00%	94.26%	95.00%	95.00%	95.00%	95.00%
S	Observed compliance - hunting/wildlife (LAPAS CODE - 23188)	95.00%	96.39%	95.00%	95.00%	95.00%	95.00%
S	Observed compliance - commercial fishing (LAPAS CODE - 23789)	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%

**2. (KEY) Through the Boating Safety and Waterway Enforcement activity, 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.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable





Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Public contacts associated with boating safety patrols, investigations, education and community policing outreach (LAPAS CODE - 23189)	260,000	274,868	260,000	260,000	260,000	260,000
S	Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts (LAPAS CODE - 23190)	125,000	138,754	125,000	125,000	125,000	125,000
S	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations (LAPAS CODE - 23191)	94.50%	97.71%	95.00%	95.00%	95.00%	95.00%
S	Number of boating crashes (LAPAS CODE - 13241)	190	142	190	190	190	190
S	Number of boating crashes with alcohol or drugs involved (LAPAS CODE - 21267)	20	14	20	20	20	20
S	Number of students completing boating safety course (LAPAS CODE - 7062)	4,000	6,865	5,000	5,000	5,000	5,000
S	Number of boating crashes per 100,000 registered boats (LAPAS CODE - New)	Not Applicable	Not Applicable	59	59	59	59
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
S	Number of boating fatalities per 100,000 vessels (LAPAS CODE - New)	Not Applicable	Not Applicable	11.8	11.8	11.8	11.8
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							



## Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Authorized enforcement agent positions (LAPAS CODE - 21268)	239	241	237	236	235
Number of registered boats (LAPAS CODE - 13243)	329,038	321,443	322,274	324,571	324,802

### 3. (KEY) Through the Search and Rescue and Maritime Security activity, to provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities (LAPAS CODE - 23192)	18,000	66,111	18,000	18,000	18,000	18,000
S	Percent of search and rescue missions conducted safely (LAPAS CODE - 23193)	100%	100%	100%	100%	100%	100%
S	Percent of search and rescue missions conducted successfully (LAPAS CODE - 23194)	100%	100%	100%	100%	100%	100%



## 16-513 — Office of Wildlife

### Agency Description

The Office of Wildlife provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities and education for present and future generations to engender a greater appreciation of the natural environment.

The goals of the Office of Wildlife are:

- I. To enhance and conserve the habitat necessary to maintain the state’s species diversity and optimum distribution and densities of wildlife populations.
- II. To increase the opportunities for the public to enjoy their outdoor experiences.

For additional information, see:

[Office of Wildlife](#)

### Office of Wildlife Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,842,676	10,122,997	10,122,997	7,322,958	4,750,149	(5,372,848)
Fees and Self-generated Revenues	23,383	84,500	84,500	72,900	72,900	(11,600)
Statutory Dedications	18,507,782	25,845,746	25,845,746	27,989,307	28,099,268	2,253,522
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,677,339	12,700,097	12,700,097	12,770,634	12,770,634	70,537
<b>Total Means of Financing</b>	<b>\$ 30,051,180</b>	<b>\$ 48,753,340</b>	<b>\$ 48,753,340</b>	<b>\$ 48,155,799</b>	<b>\$ 45,692,951</b>	<b>\$ (3,060,389)</b>
<b>Expenditures &amp; Request:</b>						
Wildlife	\$ 30,051,180	\$ 48,753,340	\$ 48,753,340	\$ 48,155,799	\$ 45,692,951	\$ (3,060,389)
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,051,180</b>	<b>\$ 48,753,340</b>	<b>\$ 48,753,340</b>	<b>\$ 48,155,799</b>	<b>\$ 45,692,951</b>	<b>\$ (3,060,389)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	204	203	205	205	205	0
Unclassified	7	8	6	6	6	0
<b>Total FTEs</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>0</b>



## 513\_1000 — Wildlife

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S. 36:13 et seq.; R.S. 56:1 et seq.

### Program Description

The Wildlife Program provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities and education for present and future generations to engender a greater appreciation of the natural environment.

The goals of the Wildlife Program are:

- I. To enhance and conserve the habitat necessary to maintain the state's species diversity and optimum distribution and densities of wildlife populations.
- II. To increase the opportunities for the public to enjoy their outdoor experiences.

The activities of the Wildlife Program are:

- **Habitat Stewardship** - This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.
- **Species Management** - This activity serves to monitor the health and status of wildlife populations state-wide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Coast wide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.



- **Education Outreach** - The Louisiana Hunter Education Program provides the public with credentials documenting successful completion of a hunter education training course. It provides basic hunter education training to the public in the safe use of hunting equipment, hunter responsibility, ethics, and knowledge of wildlife resources. It provides training to persons desiring to become hunter education instructors and in-service training for instructors to remain current with programs policies and procedures. It also conducts evaluations of volunteer instructors and makes recommendations or changes based upon information gathered. Environmental Education reviews and initiates education grants to help classroom teachers buy the tools needed for environmental science education. It also provides professional non-formal educator grants for putting on environmental education workshops, and university grants for Master or PHD students to fund their research. In addition, it facilitates a state symposium for environmental educators. Environmental awareness is also achieved through a state art and language arts environmental awareness contest and a website containing news, events and resources pertaining to environmental issues.
- **Technical Assistance** - Advises the public through written management plans on habitat enhancement and management primarily for species of game animals and other wildlife. This unit also provides technical management expertise for enhancement and monitoring of the wildlife resources associated with these lands. Biologists gather and compile data on wildlife resources, determine the requirements for conserving the resources and provide information and technical assistance to governmental agencies, non-governmental entities and the public. Data are also gathered on the potential impacts of human activities on the resources. These data and recommendations are provided to planners and decision-makers in advance of execution of projects in order to avoid, minimize or mitigate for any adverse environmental impacts.
- **Administration** - This activity through administration, establishes internal structure and processes that enable the Department to provide wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern, and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment. This activity ensures that the Department's goals, objectives, and outcomes are being met, and are managed properly. It insures the proper management of wildlife resources of the State to meet all federal and Convention on International Trade of Endangered Species Treaty requirements.

## Wildlife Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,842,676	10,122,997	10,122,997	7,322,958	4,750,149	(5,372,848)
Fees and Self-generated Revenues	23,383	84,500	84,500	72,900	72,900	(11,600)
Statutory Dedications	18,507,782	25,845,746	25,845,746	27,989,307	28,099,268	2,253,522
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,677,339	12,700,097	12,700,097	12,770,634	12,770,634	70,537
<b>Total Means of Financing</b>	<b>\$ 30,051,180</b>	<b>\$ 48,753,340</b>	<b>\$ 48,753,340</b>	<b>\$ 48,155,799</b>	<b>\$ 45,692,951</b>	<b>\$ (3,060,389)</b>



## Wildlife Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,268,102	\$ 22,570,777	\$ 21,350,777	\$ 20,182,879	\$ 18,935,297	\$ (2,415,480)
Total Operating Expenses	3,357,980	4,570,260	4,530,260	4,289,093	4,098,260	(432,000)
Total Professional Services	1,433,842	2,032,840	2,072,840	2,155,641	2,032,840	(40,000)
Total Other Charges	5,397,844	8,405,835	8,405,835	8,250,482	8,257,800	(148,035)
Total Acq & Major Repairs	2,593,412	11,173,628	12,393,628	13,277,704	12,368,754	(24,874)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,051,180</b>	<b>\$ 48,753,340</b>	<b>\$ 48,753,340</b>	<b>\$ 48,155,799</b>	<b>\$ 45,692,951</b>	<b>\$ (3,060,389)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	204	203	205	205	205	0
Unclassified	7	8	6	6	6	0
<b>Total FTEs</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications, Fees & Self Generated and Federal Funds. Interagency Transfers are from the Department of Natural Resources, Department of Agriculture and Forestry and Department of Transportation. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc., and are distributed into the Conservation Fund created by R.S. 56:10(E), the Louisiana Alligator Resource Fund created by R.S. 56:279, the Louisiana Duck License, Stamp, and Print Fund created by R.S. 56:10(B), the Reptile & Amphibian Research Fund created by R.S. 56:633, the Marsh Island Operating Fund created by R.S. 56:798, the Natural Heritage Account created by R.S. 56:10(B)(6)(a), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the Rockefeller Wildlife Refuge Trust and Protection Fund created by R.S. 56:797, the Russell Sage/Marsh Island Refuge Capital Improvement Fund created by R.S. 56:798, the Scenic Rivers Fund created by R.S. 56:1844, the Louisiana Fur Public Education and Marketing Fund created by R.S. 56:266, the Wildlife Habitat and Natural Heritage Trust Fund created by R.S. 56:104, the Oil Spill Contingency Fund created by R.S. 30:2483-2490, the Louisiana Environmental Education Fund created by R.S. 30:2511, the Louisiana Wild Turkey Stamp Fund created by R.S. 56:164, the Black Bear Account created by R.S. 56:10(B)(9), the Waterfowl Account created by 56:10(B)(8), the Quail Account created by R.S. 56:10(B)(10), the White Tail Deer Account created by R.S. 56:10(B)(11), and the White Lake Property Fund created by R.S. 36:610(J), 801; 56:799.1-799.6. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Fees & Self Generated are from the Red River Waterway Commission and the Wildlife Management Institute. Federal Funds are derived from U.S. Fish and Wildlife Sportfish and Wildlife Restoration, Endangered Species, United States Department of Commerce National Oceanic and Atmospheric Administration, State Wildlife Grants, Wildlife Conservation and Restoration Program, and North American Wetlands Conservation Act.



### Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Rockefeller Fund	\$ 2,596,827	\$ 5,657,972	\$ 5,657,972	\$ 5,615,759	\$ 5,615,759	\$ (42,213)
Rockefeller Trust-Protection Fund	790,153	977,987	977,987	993,987	993,987	16,000
Marsh Island Operating Fund	423,297	542,897	542,897	539,650	539,650	(3,247)
Russell Sage/Marsh Island Capital Improvement	0	1,237,000	1,237,000	1,237,000	1,237,000	0
Oil Spill Contingency Fund	0	98,000	98,000	97,400	97,400	(600)
Louisiana Environmental Education Fund	892,244	963,758	963,758	966,225	969,397	5,639
Conservation Fund	11,279,853	12,353,842	12,353,842	13,537,550	12,094,528	(259,314)
Fur & Alligator Education-Marketing	7,724	95,000	95,000	95,000	95,000	0
Wildlife Habitat & Natural Heritage	85,561	285,273	285,273	285,273	1,845,273	1,560,000
Scenic Rivers Fund	76	2,000	2,000	2,000	2,000	0
LA Duck License Stamp and Print Fund	133,981	404,225	404,225	404,225	404,225	0
Louisiana Alligator Resource Fund	1,482,852	1,868,089	1,868,089	1,855,101	1,855,101	(12,988)
Natural Heritage Account	34,200	34,200	34,200	34,200	34,200	0
Reptile & Amphibian Research	6,686	7,220	7,220	7,220	7,220	0
Louisiana Wild Turkey Stamp Fund	28,414	71,125	71,125	71,125	71,125	0
Conservation-Waterfowl Account	0	0	0	0	85,000	85,000
Conservation of the Black Bear Account	24,583	62,840	62,840	41,420	41,420	(21,420)
Conservation-Quail Account	0	0	0	0	26,000	26,000
Conservation-White Tail Deer Account	0	0	0	0	34,000	34,000
White Lake Property Fund	721,331	1,184,318	1,184,318	2,206,172	2,050,983	866,665

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 48,753,340	211	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
0	24,329	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	428,593	0	State Employee Retirement Rate Adjustment
0	99,190	0	Group Insurance for Active Employees
0	97,200	0	Group Insurance for Retirees
0	(73,361)	0	Group Insurance Base Adjustment
0	3,788	0	Salary Base Adjustment
0	(185,699)	0	Attrition Adjustment
0	12,277,704	0	Acquisitions & Major Repairs
0	(12,393,628)	0	Non-Recurring Acquisitions & Major Repairs
0	(162,353)	0	Risk Management
0	7,687	0	Civil Service Fees
0	(369)	0	CPTP Fees
0	593,600	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(4,895,570)	0	Non-recur of funding provided by British Petroleum in Fiscal Year 2010-2011 for expenses associated with the Deepwater Horizon event.
0	118,500	0	Funding for 5 custodial job appointment positions is being transferred from the Office of Management and Finance to the Office of Wildlife. The Office of Wildlife manages and supervises the facilities these positions perform their work duties.
0	1,000,000	0	Adjustment for the Annualization of FY11 BA-7# 327. Funding will be utilized to perform 3.9 miles of intercoastal canal waterway shoreline stabilization.
\$ 0	\$ 45,692,951	211	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 45,692,951	211	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 45,692,951	211	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$4,038	Civigenics - Pre-employment exams and drug screens for new employees
\$24,000	Appalachian Black Bear Rehabilitation Center - Black bear rescue/rehabilitation services
\$20,000	Roedel Parsons Koch Blache Balhoff - Legal Services
\$7,000	Shao Hong Bo - Enhance/develop fur markets in China
\$75,086	Michael Consiglio - Marketing strategy for Louisiana furs
\$3,500	Arthur H. Terry & Co, Inc - Professional surveyor expertise re deckboat
\$49,000	Glenn Delaney - Assist in dealing with federal legislation laws & regulations
\$161,000	Ashley Associates, Inc - Technical representation RE alligator & crocodile management and trade study/conduct alligator meat market analysis





## Professional Services (Continued)

Amount	Description
\$28,544	Judy Jones - Update & consolidate information for the Louisiana Natural Area Registry a citizen-based program which tracks each and every species of conservation concern and natural community type
\$10,000	Mudplodder Inc - Educate the public re: fur & alligator industry
\$19,811	Orleans Audubon Society - Louisiana participation in region-wide count of Swallow-tailed kite
\$737,300	Keep Louisiana Beautiful - Litter abatement program
\$8,000	Jeff D. Deblieux, IV - Taxidermy Services - waterfowl at PAL Refuge
\$992	Joseph Michael Livingston/Livingston Forestry Service - Conduct forest inventory on BOEUF WMA
\$2,340	Blain Ceramie - Digitize/convert element occurrence records
\$51,500	Architects +, LLC - Master plan for Woodworth Complex
\$4,200	Hoffpaur Studio, LLC - Architectural services regarding Marine Lab renovation
\$11,500	Langlois Engineering, Inc - Engineering services for bridge/pavilion/walkway at Floy WMA
\$8,175	Agricultural Development Corp - Red Cockaded Woodpecker safe harbor program
\$19,500	Allied Development, Inc - Red Cockaded Woodpecker safe harbor program
\$20,000	The Campbell Group, LLC - Red Cockaded Woodpecker safe harbor program
\$7,822	Crowell Lumber Company - Red Cockaded Woodpecker safe harbor program
\$5,362	Great Western Investment Co, Inc - Red Cockaded Woodpecker safe harbor program
\$2,086	MARKO, LLC - Red Cockaded Woodpecker safe harbor program
\$3,664	Joseph Michael Livingston/Livingston Forestry Service - Conduct forest inventory on Bayou Mason WMA
\$56,829	Acadian Engineers - Rockefeller Refuge structure repair
\$14,785	Champeaux Evans Hotard Architects - Services for new lab/grow out facility
\$4,000	Michael MacRoberts - Research geocarpon minimum/natural areas
\$18,000	Kendrick Engineering, LLC - Design, preparation of prebid package, and monitoring of water structure reconstruction at Units 3 & 15
\$5,000	To Be Announced - Survey engineer - Post construction survey of 66 acre Mitigation Bank Marsh Creation Site
\$125,000	To Be Announced - Survey engineer - Post IKE survey for reconstruction of 25 miles of protective levees on Rockefeller Refuge(FEMA PW3872)
\$100,000	To Be Announced - Survey engineer - Design and preparation of bid package for reconstruction of Rockefeller Research Laboratory and alligator growout facility following RITA(FEMA PW4147)
\$325,000	To Be Announced - Design, survey, preparation of bid packages and monitoring of Rockefeller Capital Outlay - \$4.6 million 107 Acre Marsh Creation Project(Mitigation Bank will reimburse)
\$80,000	To Be Announced - Survey Engineer - Design and prepare bid package for repair of Vermilion 9 pipe structure(IKE PW4147)
\$4,805	To Be Announced - Architech - White Lake shop design
\$15,001	To Be Announced - various contracts for Architecture, Engineering, and Surveys on WMA projects undetermined at this time.
<b>\$2,032,840</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$41,957	Acadiana Resource Conservation/Development - Provide training RE native grassland habitat
\$2,910	Delta Waterfowl - Enhance wetlands/grasslands for waterfowl project
\$20,000	Delta Waterfowl - Conduct 2010 waterfowl hunter survey
\$99,000	Ducks Unlimited - Preserve, restore, create and manage wetlands
\$220,000	Ducks Unlimited - Breeding waterfowl work in Canada



## Other Charges (Continued)

Amount	Description
\$100,000	Louisiana Dept of Agriculture & Forestry - Conduct prescribed burns re west Gulf coastal initiative
\$45,000	Louisiana Dept of Agriculture & Forestry - Conduct prescribed burns re east Gulf coastal initiative
\$8,600	Louisiana State University - Research antlerless deer in delta hardwoods
\$108,552	Louisiana State University - Population characteristics of white tail deer-upland
\$18,811	Louisiana State University - Research forest stand replacement re ivory billed woodpecker
\$24,000	Louisiana State University - Influence of landscape characteristics on nesting ecology of wild turkeys and behavior of raccoons
\$14,916	Louisiana State University - Conduct deer browse study
\$50,075	Louisiana State University - Coyote predation study
\$67,980	Louisiana State University - Tensas Black Bear fawn predation study
\$20,000	Louisiana State University - Wild Turkey response to hunting pressure
\$17,300	Louisiana State University - Wild Turkey ecology and behavior of raccoons
\$40,000	Louisiana State University - Regional Wild Turkey ecology
\$156,680	St Mary Parish Council - Black Bear conflict management program
\$32,500	The Conservation Fund - Develop a master plan for the wildlife management areas(WMA's) overseen by the Louisiana Dept of Wildlife & Fisheries
\$47,240	USDA Animal & Plant Health Inspection Service - Cooperate in a state/federal beaver damage management project
\$24,912	University of Georgia - Southeasten Cooperative Wildlife Disease Study
\$68,663	University of Tennessee - Black Bear Repatriation Project
\$85,894	University of Tennessee - Population demographics of La Black Bear
\$47,846	University of Tennessee - Population demographics of Black Bears in coastal Louisiana
\$49,880	University of Tennessee - Population dynamics-Blk Bear in PointeCoupee Part 4
\$70,264	Salaries (1 position) - 1 Biologist 2 - Works within the Wildlife Program designated to develop a management plan for the Corps of Engineers mitigation lands to be managed by the department funded by the Red River Waterway Commission.
\$23,493	Related Benefits (1 position) - 1 Biologist 2
\$1,300	Supplies for Red River Waterway position
\$18,000	Acquisitions for Red River Waterway position
\$27,375	Acadiana Resource Conservation/Development - Coastal prairie condition assessment/grassland bird
\$2,615,000	Coastal Environments, Inc - Administer nutria control project
\$16,772	Ducks Unlimited - Research mottled duck survival/habitat use/movement
\$30,000	Ducks Unlimited - Gulf Coast joint venture biological team
\$19,750	Ducks Unlimited - Pointe-Aux-Chene reconstruction project
\$25,042	Louisiana State University - Reintroduction of Whooping Cranes to LA; habitat evaluation of White Lake
\$44,646	Louisiana State University - Use of Barrier Islands as nest habitats for LA bird concerns
\$137,500	Louisiana State University - Provide statistical expertise/experiments re alligators
\$7,348	Louisiana State University - Patterns of fish community structure
\$51,280	Louisiana State University - Survey of fishes & mussels inhabiting the Calcasieu
\$5,169	Louisiana State University - Farm/wild alligator health surveillance
\$45,620	Louisiana State University - Veterinary services for wild/farmed alligators
\$20,000	Louisiana State University - Histopathologic comparison of alligators
\$15,261	Louisiana State University - Alligator Health Surveillance
\$42,500	Louisiana State University - Conduct physical property analysis and biochemical evaluations of farm-raised and wild alligator skins and commercial rations
\$64,900	Louisiana State University - Patterns in fish community structure and environmental requirements of current & future species of concern in La estuaries
\$11,000	Louisiana State University - Statistical analysis of data for Fur and Marsh Section



## Other Charges (Continued)

Amount	Description
\$42,000	Louisiana State University - Research, usage, and dosing of trimethoprim sulfodiazine
\$37,000	Louisiana State University - Evaluate physical and biochemical properties of alligator skins
\$72,000	Louisiana State University - Develop alligator leather products and promotional strategies
\$121,345	Louisiana State University - Barrier Island, marshes, and breakwaters
\$62,147	Louisiana State University - Inflated Heelsplitter
\$472,500	Louisiana State University - Whooping Crane reintroduction
\$21,900	Louisiana State University - Conduct research on renewable natural resources
\$47,818	Nicholls State University - Research to enhance the restoration of coastal prairies
\$375	Northwestern State University - Inventory of spiders in Northwest LA
\$8,025	Southeaster Louisiana University - Conduct research on alligator snapping turtle ecology and reproduction
\$91,353	Southeaster Louisiana University - Assessing the impact of low head dams on genetic structure of Etheostomatine Darters (Percidae) in the Pearl River Basin
\$42,500	The Conservation Fund - Develop a master plan for the wildlife management areas(WMA's) overseen by the Louisiana Dept of Wildlife & Fisheries
\$55,092	University of La at Lafayette - Assessment of population status/habitat RE Eastern Spotted Skunk in La
\$50,794	University of La at Lafayette - Monitoring translocated & established populations of brown pelicans in La
\$49,442	University of La at Lafayette - Nesting success of Painted Buntings
\$49,379	University of La at Monroe - Aquatic Herpetofauna Survey
\$91,207	Salaries (2 positions) - 1 Admin Coordinator 4 and 1 Biologist 3 - Work within the Coastal Nongame Resources Program and manage the Coastwide Nutria Control Program established to help eliminate or significantly reduce damage to the Coastal Wetlands resulting from Nurtria herbivory
\$27,377	Related Benefits (2 position) - 1 Admin Coordinator 4 and 1 Biologist 3
\$40,000	Louisiana State University - Funding teacher grants
\$997,885	Other - various contracts for State Wildlife Grants/Federal funds and Nutria Control Program/IAT funds to be determined at a later date
<b>\$7,085,075</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$48,174	Civil Service Fees
\$5,514	Comprehensive Public Training Program (CPTP) Fees
\$136,179	Division of Administration- State Printing Fees
\$937,743	Office of Risk Management (ORM)
\$20,460	Division of Administration - State Aircraft
\$24,000	Office of Telecommunications Management (OTM) Fees
\$655	Department of Public Safety - Boiler Inspections
<b>\$1,172,725</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,257,800</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$4,836,926	Replacement of office equipment, pick-up trucks, ATVs, boats, boat motors, forklifts, bushhogs, backhoes, lawn equipment, tractors, bulldozer, excavator, barge, generators, water pumps, trailers and equipment needed to maintain wildlife management areas throughout the state.
\$7,531,828	Major repairs to buildings, shooting ranges, boats, vehicles, water pumps, boat ramps, roads, trails, parking areas, campground development, water control structures and levees on Wildlife Management Areas throughout the state.



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$12,368,754	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

**1. (KEY) Through the Habitat Stewardship activity, serves to enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of acres in the Wildlife Management Areas and Refuge System (LAPAS CODE - 23195)	1,538,492	1,538,482	1,538,492	1,538,492	1,538,492	1,538,492
K	Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges (LAPAS CODE - 23196)	1,090,000	790,698	1,110,000	1,110,000	1,110,000	1,110,000
K	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development (LAPAS CODE - 21312)	171	156	171	171	172	172
K	Acres impacted by habitat enhancement projects and habitat management activities (LAPAS CODE - 21337)	140,000	153,872	145,000	145,000	300,000	300,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012
	Habitat enhancement projects include but are not limited to water control structures, shoreline protection, marsh burning, terraces, plantings, breakwaters, crevasse development, etc.					
S	Number of mineral projects coordinated to properly protect habitats (LAPAS CODE - 21339)	70	59	70	70	70
	The indicator is a sum of all mineral projects currently being worked on and is tracked by Fur and Refuge Division staff.					
S	Participants in designated Youth Hunting Activities on the Wildlife Management Areas (LAPAS CODE - 21340)	200	344	200	200	600

**2. (KEY) Through the Species Management activity, to provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations and develop regulations.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Keystone species have been determined by the Department to be species in which a significant portion of the resources are focused. These species are deer, wood duck and alligator.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Species of major importance whose population is within carrying capacity (LAPAS CODE - 23198)	100%	100%	100%	100%	100%	100%
Carrying capacity is defined as the number of animals a wildlife habitat can support without damage to the animals or the habitat.							
K	Number of habitat evaluations and population surveys (LAPAS CODE - 21322)	1,275	482	1,278	1,278	1,275	1,275
S	Total number of hunter-days annually (LAPAS CODE - 21323)	4,900,000	4,988,800	4,900,000	4,900,000	4,900,000	4,900,000
S	Number of wood duck boxes maintained and monitored (LAPAS CODE - 21324)	1,900	1,882	1,900	1,900	1,900	1,900
S	Number of wood ducks banded (LAPAS CODE - 21325)	1,500	848	1,500	1,500	1,500	1,500
K	Number of all alligators harvested (LAPAS CODE - 23200)	275,000	369,417	225,000	225,000	250,000	250,000
S	Number of licensed alligator hunters (LAPAS CODE - 21331)	1,860	1,837	2,100	2,100	2,200	2,200
S	Farm alligators released to the wild (LAPAS CODE - 4041)	30,000	33,470	30,000	30,000	22,000	22,000
S	Hide inspections conducted (LAPAS CODE - 21332)	340	523	340	340	400	400
K	Nutria harvested (LAPAS CODE - 15226)	300,000	445,963	300,000	300,000	300,000	300,000
S	Other furbearers harvested (LAPAS CODE - 23201)	20,000	7,839	10,000	10,000	20,000	20,000
Indicator revised from "Total furbearers harvested" to report nutria and "other" separately							
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	30,000	8,475	3,000	3,000	30,000	30,000
A continued sustained harvest of nutria will be required to continue to reduce the number of acres impacted by nutria herbivory.							
S	Number of nuisance black bear problems reported (LAPAS CODE - 15208)	225	460	225	225	225	225



**3. (KEY) Through the Education Outreach activity, to increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	The annual number of hunting accidents per year (LAPAS CODE - 23199)	7%	6%	8%	8%	7%	7%
K	Number of hunter education participants (LAPAS CODE - 3992)	17,000	18,975	17,000	17,000	15,000	15,000
K	Number of requests for general information answered (LAPAS CODE - 21326)	80,000	76,000	80,000	80,000	100,000	100,000
K	Number of participants in all educational programs (LAPAS CODE - 21328)	70,000	71,000	70,000	70,000	50,000	50,000
S	Number of active hunter education volunteer instructors (LAPAS CODE - 21329)	1,600	1,392	1,600	1,600	1,400	1,400
S	Number of nuisance permits issued - Animal Control Operator and Wildlife Rehabilitation (LAPAS CODE - 23790)	100	128	100	100	100	100
K	Number of Environmental Education grant applicants (LAPAS CODE - 23791)	30	Not Applicable	30	30	35	35
S	Number of students impacted by Environmental Education grant-funded activities (LAPAS CODE - 23792)	1,500	Not Applicable	1,500	1,500	1,500	1,500



**4. (KEY) Through the Technical Assistance activity, to provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of satisfied customers (LAPAS CODE - 23203)	70%	95%	70%	70%	70%	70%
K	Number of oral or written technical assistances provided (LAPAS CODE - 21317)	15,000	13,089	15,000	15,000	15,000	15,000
K	Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT) (LAPAS CODE - 23197)	1,900,000	1,924,400	1,900,000	1,900,000	1,000,000	1,000,000
S	Number of acres in Louisiana Waterfowl Program (LWP) (LAPAS CODE - 21320)	50,000	66,842	50,000	50,000	50,000	50,000
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	350	536	350	350	350	350
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	24	17	24	24	24	24
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	1,300	1,772	1,300	1,300	1,300	1,300





**5. (KEY) Through the Administration activity, to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders (LAPAS CODE - 23204)	315,000	314,846	308,000	308,000	310,000	310,000

**Wildlife General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Deer harvested (LAPAS CODE - 13270)	209,200	195,200	201,200	158,300	147,300	
Wood duck harvested (LAPAS CODE - 23798)	78,000	109,600	131,800	114,900	152,900	
Number of hunting days offered for deer (LAPAS CODE - 23205)	150	151	152	153	148	
Number of hunting days offered for wood duck (LAPAS CODE - 23206)	67	67	67	67	67	



## 16-514 — Office of Fisheries

### Agency Description

The Office of Fisheries ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

The goal of the Office of Fisheries is to manage living aquatic resources and their habitat through enhancement and more efficient and effective data collection, analysis and regulation, and to improve access and opportunity for users to enjoy those resources.

For additional information, see:

[Office of Fisheries](#)

### Office of Fisheries Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 92,439	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,763,643	10,031,700	10,031,700	3,819,722	1,476,722	(8,554,978)
Fees and Self-generated Revenues	16,584	109,847	4,427,901	4,340,132	9,773,690	5,345,789
Statutory Dedications	19,058,241	26,244,453	26,244,453	27,684,168	30,908,236	4,663,783
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	55,616,725	70,420,515	70,420,515	70,168,353	70,168,353	(252,162)
<b>Total Means of Financing</b>	<b>\$ 76,547,632</b>	<b>\$ 106,806,515</b>	<b>\$ 111,124,569</b>	<b>\$ 106,012,375</b>	<b>\$ 112,327,001</b>	<b>\$ 1,202,432</b>
<b>Expenditures &amp; Request:</b>						
Fisheries	\$ 75,509,593	\$ 105,298,390	\$ 109,616,444	\$ 104,647,294	\$ 110,979,830	\$ 1,363,386
Marketing	1,038,039	1,508,125	1,508,125	1,365,081	1,347,171	(160,954)
<b>Total Expenditures &amp; Request</b>	<b>\$ 76,547,632</b>	<b>\$ 106,806,515</b>	<b>\$ 111,124,569</b>	<b>\$ 106,012,375</b>	<b>\$ 112,327,001</b>	<b>\$ 1,202,432</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	225	227	227	227	227	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>228</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>0</b>



## 514\_1000 — Fisheries

Program Authorization: Louisiana 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.; and R.S. 30:2451 et seq.

### Program Description

The Fisheries Program ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

The goal of the Fisheries Program is to manage living aquatic resources and their habitat through enhancement and more efficient and effective data collection, analysis and regulation, and to improve access and opportunity for users to enjoy those resources.

The activities of the Fisheries Program are:

- **Habitat Stewardship and Resource Management** – Provides sustainable and abundant fishery resources in Louisiana. 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. The economic activity generated by our abundant resources provides a total benefit of \$4.1 billion, contributes to a strong and viable economy and an improved quality of life. Funds for this activity derive from statutory dedications, interagency transfers, federal grants and other self-generated sources.
- **Access, Opportunity and Outreach** - Provides and maintains artificial reefs, responds to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. Our natural resource is under constant attack from invasive species giving threat to a healthy habitat and access opportunities for the beneficiaries. Programs driven by AOO program regulate, control and eradicate threats from invasive species. The flagship of these initiatives is our nuisance aquatic vegetation control program through which we maintain safe and useable fishing and boating access. AOO also creates, enhances and restores our states inventory of public boating and fishing access sites. Access sites, such as marinas, boat launches and fishing piers provide for doorways to our state's natural resources. Ensure all species of freshwater fish are in good condition.
- **Environment and Habitat Disaster Recovery** – Maintains Louisiana's abundant fishery resources and their commercial and recreational opportunities by seeking and effectively implementing federally-funded programs to aid the recreational and commercial fishing industries in recovery from natural and man-made disasters. Provides efficient, accountable and timely distribution of federal fisheries recovery assistance funds within the authorized uses set by congress. 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.



- **Administrative** – Provides oversight, strategic guidance, interagency collaboration, executive management and administrative support for all of the activities on the Office of Fisheries. Beyond the legislative duties of this activity, the staff concentrates on collaborating with other state-run and third-party agencies to streamline natural resource management, access, opportunity, outreach, promotion, marketing and disaster recovery efforts. By ensuring that the Offices activities are in concert with the needs and desires of Louisiana’s natural resource beneficiaries, this activity maximizes the citizen’s return on investment. Lastly, in its capacity as a support body for the Office of Fisheries, the Administrative activity is key to achieving the goal of operating the agency with transparency and accountability activities of the Office of Fisheries.

## Fisheries Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 92,439	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,763,643	9,804,284	9,804,284	3,779,722	1,436,722	(8,367,562)
Fees and Self-generated Revenues	16,584	109,847	4,427,901	4,340,132	9,773,690	5,345,789
Statutory Dedications	18,436,981	25,518,769	25,518,769	26,914,112	30,156,090	4,637,321
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	55,199,946	69,865,490	69,865,490	69,613,328	69,613,328	(252,162)
<b>Total Means of Financing</b>	<b>\$ 75,509,593</b>	<b>\$ 105,298,390</b>	<b>\$ 109,616,444</b>	<b>\$ 104,647,294</b>	<b>\$ 110,979,830</b>	<b>\$ 1,363,386</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,299,778	\$ 24,841,894	\$ 24,413,685	\$ 22,682,188	\$ 21,683,974	\$ (2,729,711)
Total Operating Expenses	8,618,743	13,222,372	15,162,423	14,165,880	17,570,090	2,407,667
Total Professional Services	974,170	7,945,689	7,965,689	8,047,176	7,845,689	(120,000)
Total Other Charges	47,095,728	56,361,523	57,204,916	57,334,630	60,237,733	3,032,817
Total Acq & Major Repairs	1,521,174	2,926,912	4,869,731	2,417,420	3,642,344	(1,227,387)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 75,509,593</b>	<b>\$ 105,298,390</b>	<b>\$ 109,616,444</b>	<b>\$ 104,647,294</b>	<b>\$ 110,979,830</b>	<b>\$ 1,363,386</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	223	225	225	225	225	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>224</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>



## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the Department of Natural Resources, Department of Environmental Quality, Division of Administration, and La. Oil Spill Coordinators Office. Statutory Dedications are from the Artificial Reef Development fund created by R.S. 56:639.8, the Conservation Fund created by R.S. 56:10(E), the Derelict Crab Trap Removal Program created by R.S. 56:10(13), the Oyster Sanitation Fund created by R.S. 40:5.10, the Aquatic Plant Control Fund created by R.S. 56:10.1, and the Public Oyster Seed Ground Development Account by R.S. 56:434. (Per R.S. 39:36B(8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds are received from the US Fish & Wildlife Sport Fish Restoration, National Marine Fish Environmental Perturbation, US Fish & Wildlife Service Stock Assessment of Finfish, National Marine Fish Service, National Marine Fish Gulf State Marine Fisheries Commission, Gulf of Mexico Fish Management, Coastal Wetlands Planning & Protection, Gulf States Marine Fish Commission, National Fish & Wildlife Foundation, Environmental Protection Agency Coastal Assessment, US Fish & Wildlife Sport Fish Restoration, US Department of Interior Aquatic Nuisance Species Management, and US Department of Interior Big River Inventory.

## Fisheries Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 63,240	\$ 75,500	\$ 75,500	\$ 274,376	\$ 274,376	\$ 198,876
Oil Spill Contingency Fund	10,466	0	0	0	0	0
Conservation Fund	17,018,387	19,092,625	19,092,625	20,529,467	18,071,445	(1,021,180)
Artificial Reef Development Fund	944,681	2,059,000	2,059,000	1,818,625	7,518,625	5,459,625
Aquatic Plant Control Fund	249,826	660,000	660,000	660,000	660,000	0
Public Oyster Seed Ground Development Account	139,185	3,594,000	3,594,000	3,594,000	3,594,000	0
Derelict Crab Trap Removal Program Account	11,196	37,644	37,644	37,644	37,644	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,318,054	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 109,616,444	226	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	73,662	0	Civil Service Training Series
0	440,569	0	State Employee Retirement Rate Adjustment
0	101,059	0	Group Insurance for Active Employees
0	92,907	0	Group Insurance for Retirees
0	298,326	0	Salary Base Adjustment
0	(225,666)	0	Attrition Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,417,420	0	Acquisitions & Major Repairs
0	(4,869,731)	0	Non-Recurring Acquisitions & Major Repairs
0	29,714	0	Risk Management
0	12,983	0	Civil Service Fees
0	139	0	CPTP Fees
0	637,000	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(6,290,312)	0	Non-recur of funding provided by British Petroleum in Fiscal Year 2010-2011 for expenses associated with the Deepwater Horizon event.
0	11,758	0	Funding is provided for an increase in a IAT agreement with the Department of Natural Resources for expenditures related to the Atchafalaya Basin Program.
0	3,200,000	0	Funding is provided for the operational expenses related to fish hatcheries and the construction of an artificial reef off the coast of Louisiana
0	5,433,558	0	Adjustment for the annualization of FY BA-7 #372 which provides funding for a Seafood Safety Testing Program to test the seafood collected from Louisiana waters that may be impacted by the Deepwater Horizon oil spill.
\$ 0	\$ 110,979,830	226	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 110,979,830	226	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 110,979,830	226	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$612	Avant and Falcon - Legal Services for employee matters
\$50,000	Fugro Geoservices Inc. - Artificial reef data processing services
\$1,552	Civigenics Inc - Pre-employment exams and drug screens for new employees
\$542,823	Postlethwaite & Netterville - Supplemental Appropriation, Louisiana Tasks (SALT) - Federal Funds - SALT project audit and management of payments to fishermen
\$24,000	Lake Pontchartrain Basin - Deploy reef balls and survey pre and post deployment; conduct side scan survey
\$3,637,916	TBA - Management Consulting for Disaster Assistance Issues
\$70,123	Encos Inc. - Waterbottom assessment surveys of oyster seed grounds
\$50,000	Bluefin Data LLC - Create program for data collection software
\$588,393	Aerometrics Inc. - Develop and implement an integrated lease information environment
\$20,000	Arthur H. Terry LLC - Assist and consult on vessel design
\$13,000	Audubon Aquarium of New Orleans - Sport fish rodeo tag and release program
\$654,780	TBA - Office of Fisheries database development, design, and conversion



## Professional Services (Continued)

Amount	Description
\$43,561	Contract(s) to assist LDWF with planning, consulting, and or construction of pumpouts, which reduce the amount of localized pollution caused by sewage discharge (Federal Funding)
\$49,000	Keith Poche LLC - Data management system implementation liaison
\$668,023	Bio-West Inc. - Waterbottom assessment survey project in the Mississippi Sound
\$20,850	Various Vendors - engineering services, appraisal services, architectural services, and land survey services for the Beechwood Fish Hatchery and the Marine Lab
\$10,000	Jones, Walker, Waechter, & Poitevent - Legal Fees RE: Land dispute at Elmer's Island
\$10,000	Milling, Benson, Woodward LLP - Legal Services RE: Trademark certification for Louisiana Shrimp
\$4,000	Dwayne Mills - Tournament director for fishing rodeos
\$50,000	Global Trust Certification - Fisheries sustainability assessment
\$24,306	Coastal Environments - archaeological evaluation of cultural sites on coastal Louisiana
\$1,296,850	PDIT Inc. - product data integration technologies
\$15,900	Elizabeth Swoope - provide data management for disaster fishery recovery programs
<b>\$7,845,689</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$146,829	Louisiana State University - Evaluating sport fish use of created wetlands in the Atchafalaya Delta
\$200,000	Louisiana State University - Age, growth and reproductive biology studies of Louisiana marine finfishes in support of stock assessment
\$77,500	U.S. Geological Survey - State aquatic nuisance species pathway analysis program
\$175,000	Louisiana State University - Reef fish demograph - LA artificial reef
\$230,000	Louisiana State University - Marine Sportfish tagging study in Barataria Bay
\$153,370	U.S. Geological Survey - Operate and maintain the network of hydrographics data collection platform
\$49,477	University of New Orleans - Restoration of an urban fishery through fisheries habitat assessments in Bayou St. John
\$300,000	University of New Orleans - Lake Ponchartrain Baseline fisheries independent monitoring
\$42,708,094	Various vendors - Economic assistance for Louisiana Commercial & Recreational Fisheries
\$49,500	Louisiana State University - Research La Aquatic Resources/Habitat; assist, guide & educate fisheries
\$40,000	Louisiana State University - Fish disease diagnostics for hatcheries
\$120,000	Louisiana State University Agriculture Center - Stock identification of Louisiana's Largemouth Bass
\$119,500	Louisiana State University Agricultural Center - Aquatic Weed Control Fund - Aquatic weed control and eradication
\$292,798	Louisiana State University Agriculture Center - An integrated approach for providing marine baitfish to Louisiana anglers
\$188,429	Louisiana State University - Habitat enhancement in marsh ponds for finfish
\$30,000	Louisiana State University - Analytical development, support and assessment
\$76,886	Louisiana State University - Data synthesis and model development RE: Coastal land loss and restoration activities
\$35,000	Interagency Transfer Agreement between Socioeconomics and other agencies within the Department of Wildlife & Fisheries. Socioeconomics assists those agencies with survey development, data collection and analysis of social and economic information.
\$505,961	To be announced - Clean Vessel - Pump out stations. Specifics are dependent upon applications received.
\$28,498	City of New Orleans - Fisheries habitat improvement in the Bayou St. John / Metairie Bayou Complex
\$350,000	Southeastern Louisiana University - Valuable sportfish habitat and population research
\$20,000	Northwestern State University - Establish a giant salvania weevil nursery in the effort to treat giant salvania
\$1,000,000	Coastal Conservation Association - Conduct a cooperative marine sportfish tagging program



## Other Charges (Continued)

Amount	Description
\$69,847	University of New Orleans - Data search and compilation of geospatial data for Gulf of Mexico habitats in Louisiana
\$500,000	Louisiana State University - Implement a remote setting oyster resource rehabilitation
\$85,300	Louisiana State University - "For Hire" survey of charter boat industry
\$106,919	Louisiana State University - Study of infectious diseases RE: Cocahoe Minnows
\$35,736	Louisiana University Marine Consortium - Develop criteria for sustainable recreational fishing practices
\$800,000	To be announced - Distribute funds to Fishermen/Dealers for gear modernization
\$50,000	To be announced - Toledo Bend Striped Bass Population
\$650,000	To be announced - Develop a gear modernization program
\$1,000,000	To be announced - Gulf of Mexico Hypoxia studies
\$1,161,159	To be announced - Offshore Monitoring Program
\$139,960	To be announced - Evaluate the effect of water control structures on critical nursery habitats
\$1,000,000	To be announced - Coordinate and assist in development of seafood quality standards
\$375,000	To be announced - Genetic identification of Louisiana shrimp
\$20,000	To be announced - Public oyster seed ground development
<b>\$52,890,763</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,005	Division of Administration - State Printing
\$55,190	Division of Administration - Civil Service Fees
\$6,316	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$604,542	Division of Administration - Office of Risk Management (ORM)
\$31,872	Department of Public Safety - Office of State Police - programming radios and annual radio user fees
\$10,682	Office of State Aircraft - Maintenance and repair of department aircraft
\$1,547,097	Department of Natural Resources - Interagency agreements for SALT grants
\$906,688	Department of Transportation & Development - Elmer's Island Road Project
\$546,215	Legislative Auditor - Auditing services for the Gustav-Ike Program
\$258,140	Department of Natural Resources - Atchafalaya Basin Program
\$3,378,223	Department of Health and Hospitals, Department of Wildlife and Fisheries (other agencies), Department of Environmental Quality and the Department of Agriculture and Forestry - Interagency agreements for a Seafood Safety Testing Program
<b>\$7,346,970</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$60,237,733</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$3,258,956	Replacement of office equipment, office furniture, pick-up trucks, winches, boats, boat motors and trailers, storage building, water quality instruments, hydraulic press, plasma cutter, ice machine, electrofisher, herbicide spray pumps, fish pump, ATV-utility vehicles, salinometer, ponar grab sampler, centrifuge, data collection platform, log splitter, GPS Sounder, utility trailer, navigation equipment, tension and articulated buoys.
\$383,388	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
<b>\$3,642,344</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>





## Performance Information

**1. (KEY) Through the Habitat Stewardship and Resource Management activity: to be an effective, efficient steward of our renewable aquatic resources and remain a national leader in seafood production and provide quality recreational fishing opportunities for citizens as well as the economic benefits accruing to the state from our lakes, bays, marshes and rivers.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of finfish species for which a fisheries management plan is produced. (LAPAS CODE - 23799)	Not Applicable	Not Applicable	3	3	3	3
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							
K	Number of shellfish species for which a fisheries management plan is produced. (LAPAS CODE - 23800)	Not Applicable	Not Applicable	1	1	1	1
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							
K	Percentage of recreational fishers surveyed regarding resource management efforts. (LAPAS CODE - 23801)	Not Applicable	Not Applicable	2%	2%	1%	1%
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							
K	Percentage of commercial fishers surveyed regarding resource management efforts. (LAPAS CODE - 23802)	Not Applicable	Not Applicable	2%	2%	2%	2%
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							
K	Percentage of water bodies stocked with Florida large-mouth bass where the Florida gene is present in at least 15% of the bass population (LAPAS CODE - 23803)	80%	Not Applicable	80%	80%	80%	80%
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of Louisiana's major coastal bay systems with sampling teams collecting fisheries data (LAPAS CODE - 15228)	7	7	7	7	7	7
S	Number of fishery-independent data collection stations sampled (LAPAS CODE - 21363)	9,250	11,848	9,250	9,250	9,250	9,250
Performance is based on the total number of biological and environmental stations sampled. Existing performance standard and performance at continuation level are based on an estimate of anticipated shellfish, finfish and oyster sampling effort.							
S	Number of saltwater recreational creel interviews/samples taken (LAPAS CODE - 21364)	5,600	5,876	5,600	5,600	5,600	5,600
Performance is based on the total number of Marine Recreational Fishery Statistical Survey angler intercept in all sampling modes (shore, charter, private). Existing performance standard and performance at continuation level are based on an estimate of anticipated Marine Recreational Fishery Statistical Survey angler intercept sampling effort.							
S	Number of management plans written/updated (LAPAS CODE - 13290)	4	4	4	4	4	4
S	Number of barrels of seed oysters available on the public grounds (LAPAS CODE - 15231)	3,000,000	694,670	3,000,000	3,000,000	3,000,000	3,000,000
K	Number of areas available for harvest of sack oysters on public seed grounds (LAPAS CODE - 15229)	1	0	1	1	1	1
S	Number of barrels of seed oysters harvested by oyster fishers from the public grounds (LAPAS CODE - 15232)	265,000	152,238	265,000	265,000	265,000	265,000
S	Number of sacks of oysters harvested from the public grounds (LAPAS CODE - 13291)	800,000	476,896	800,000	800,000	800,000	800,000
S	Number of oyster reefs sampled to monitor health of reef habitat (LAPAS CODE - 21369)	12	13	8	8	8	8
Actual performance value reported here is the number of public reefs sampled. Existing performance standard and performance at continuation level are based on anticipated number of public reefs to be sampled.							
S	Number of spills investigated (LAPAS CODE - 13293)	1,500	1,300	1,500	1,500	1,500	1,500
All spills reported to the Department (primarily by the Louisiana Oil Spill Coordinator's Office) are investigated and appropriate response activities initiated based on the information received.							



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of spills requiring restoration (LAPAS CODE - 13294)	4	5	4	4	4	4
S	Percent of seismic projects in the state monitored for compliance with Department of Wildlife and Fisheries rules (LAPAS CODE - 21370)	100%	100%	100%	100%	100%	100%
Actual performance value reported here is the percent of seismic projects monitored. Existing performance standard and performance at continuation level are based on the anticipated level of monitoring of seismic projects.							
S	Number of major fish kills (LAPAS CODE - 7089)	3	2	3	3	3	3
S	Number of fish requested for stocking from within and without the Department (LAPAS CODE - 15236)	12,000,000	12,163,940	12,000,000	12,000,000	5,000,000	5,000,000
S	Number of fish stocked (LAPAS CODE - 15237)	8,000,000	4,579,258	8,000,000	8,000,000	4,000,000	4,000,000

**Fisheries General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of commercial fishing trips (LAPAS CODE - 21377)	169,650	201,788	197,074	203,395	226,932
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 a day's duration.					
National ranking in recreational marine finfishing (number of days fished) (LAPAS CODE - 13289)	4	7	6	6	5
National ranking in commercial marine shellfish landings (LAPAS CODE - 13285)	1	1	1	1	1
National ranking in commercial marine finfish landings (LAPAS CODE - 13287)	2	2	2	2	2



### Fisheries General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of licensed commercial fishers (LAPAS CODE - 21378)	12,461	12,096	12,604	12,604	13,774
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 (allow a vessel to be used to fish commercially in saltwater areas.) Resident and non-resident numbers are combined. This accounts for multiple vessels that might be held by a single person, and eliminates persons who commercially fish only in freshwater areas.					
Number of licensed saltwater recreational fishers (LAPAS CODE - 21379)	391,217	391,217	484,428	475,477	504,828
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.					

**2. (KEY) Through the Access, Opportunity and Outreach activity, to increase and enhance access and opportunity to the beneficiaries of the state's natural resources. Also, through outreach efforts we will advise beneficiaries on stewardship best practices in preserving the unique nature of the state's natural resources.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of state water bodies over 500 acres without significant aquatic vegetation problems (LAPAS CODE - 23216)	75%	63%	75%	75%	75%	75%
K	Number of public boating or fishing access sites enhanced, created and promoted. (LAPAS CODE - 23804)	Not Applicable	Not Applicable	4	4	4	4
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							
K	Number of artificial reef projects enhanced created and promoted. (LAPAS CODE - 23805)	Not Applicable	Not Applicable	4	4	4	4
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							
K	Number of citizens exposed to outreach programs. (LAPAS CODE - 23806)	Not Applicable	Not Applicable	25,000	25,000	25,000	25,000
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							
K	Number of outreach events and activities conducted or attended. (LAPAS CODE - 23807)	Not Applicable	Not Applicable	15	15	15	15
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							
S	Number of oyster lease applications received (LAPAS CODE - 15234)	750	523	750	750	750	750
S	Number of oyster lease surveys conducted (LAPAS CODE - 15235)	1,000	207	1,000	1,000	1,000	1,000
S	Number of lessees adversely affected by lack of timeliness in issuing leases (LAPAS CODE - 15233)	100	0	0	0	0	0
K	Percentage of leases with no legal challenges (LAPAS CODE - 15230)	99%	100%	99%	99%	99%	99%
S	Number of abandoned crab trap cleanup areas (LAPAS CODE - 21371)	2	1	2	2	1	1
Actual performance value reported here is number of crab trap cleanup projects. Existing performance standard and performance at continuation level of monitoring of crab trap cleanup.							



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of platforms added to the Louisiana Artificial Reef Program (LAPAS CODE - 21372)	11	26	11	11	11	11
Actual performance value reported here is the number of structures added to the program. Existing performance standard and performance at continuation level are based on the anticipated number of structures added to the Artificial Reef Program.							
K	Number of acres treated to control undesirable aquatic vegetation (LAPAS CODE - 4090)	51,260	75,051	54,222	54,222	54,222	54,222
S	Number of acres of nuisance by undesirable aquatic vegetation (LAPAS CODE - 4091)	600,000	420,155	600,000	600,000	600,000	600,000
K	Number of new or improved boating access facilities (LAPAS CODE - 15238)	4	0	4	4	4	4
S	Number of requests for assistance in constructing boating access facilities (LAPAS CODE - 15239)	15	15	15	15	14	14

**3. (KEY) Through the Environment and Habitat Disaster Recovery activity, to maintain Louisiana's abundant fishery resources and their commercial and recreational opportunities by seeking and effectively and efficiently implementing federally-funded programs to aid the recreational and commercial fishing industries in recovery from natural and man-made disasters.**

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of eligible recipients sent application information for fisheries disaster recovery assistance within 30 days of receipt of funding. (LAPAS CODE - 23808)	Not Applicable	Not Applicable	80%	80%	80%	80%
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							
K	Number of days to produce a preliminary assessment of resource and habitat damages as a result of a catastrophic event. (LAPAS CODE - 23809)	Not Applicable	Not Applicable	30	30	30	30
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							
K	Number of days to provide a written plan for resource and habitat recovery from a catastrophic event. (LAPAS CODE - 23810)	Not Applicable	Not Applicable	180	180	180	180
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							

**4. (KEY) Through the Administrative activity, to provide oversight, strategic guidance, interagency collaboration, executive management and administrative support for all of the activities of the Fisheries Program.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of all Office of Fisheries outcome and key indicators met or exceeded (LAPAS CODE - 23811)	Not Applicable	Not Applicable	90%	90%	90%	90%
This performance indicator was not introduced until FY 2010-2011. As such no performance data was available prior to that fiscal year.							





## 514\_4000 — Marketing

### Program Description

The Marketing Program gives assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.

The goal of the Marketing Program is to create brand loyalty for the Louisiana seafood products resulting in increased consumption and enhanced economic value of the industry.

The activity of the Marketing Program is:

- Seafood Promotion and Marketing - In 1984, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats and execute strategic plans to meet them and overcome them. The Board is composed of 15 members appointed by the Governor. And each represents a sector of the industry: harvesters, processors/wholesalers, restaurateurs/retailers, fisheries resource managers, public health officers, and marketing specialists. The Board's operating budget is derived from license sales to Louisiana commercial fishermen and seafood wholesalers/retailers, as well as state and federal grants.

For additional information, see:

[Louisiana Seafood Promotion & Marketing Board](#)

### Marketing Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	227,416	227,416	40,000	40,000	(187,416)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	621,260	725,684	725,684	770,056	752,146	26,462
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	416,779	555,025	555,025	555,025	555,025	0
<b>Total Means of Financing</b>	<b>\$ 1,038,039</b>	<b>\$ 1,508,125</b>	<b>\$ 1,508,125</b>	<b>\$ 1,365,081</b>	<b>\$ 1,347,171</b>	<b>\$ (160,954)</b>



## Marketing Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 265,761	\$ 601,799	\$ 544,310	\$ 356,368	\$ 347,256	\$ (197,054)
Total Operating Expenses	448,193	432,456	433,604	468,703	463,604	30,000
Total Professional Services	183,148	350,574	326,255	339,954	336,255	10,000
Total Other Charges	140,937	116,296	196,956	196,956	196,956	0
Total Acq & Major Repairs	0	7,000	7,000	3,100	3,100	(3,900)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,038,039</b>	<b>\$ 1,508,125</b>	<b>\$ 1,508,125</b>	<b>\$ 1,365,081</b>	<b>\$ 1,347,171</b>	<b>\$ (160,954)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc. The Statutory Dedications are as follows: the Shrimp Marketing and Promotion Account created by R.S. 56:10(B), the Seafood Promotion and Marketing Fund created by R.S. 56:10(B), the Crab Promotion and Marketing Account created by R.S. 56:10(B)(1)(e), the Louisiana Alligator Resource Fund created by R.S. 56:279, and the Oyster Development Fund created by R.S. 56:10(B)(ii). (Per R.S. 39:36. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal funds are provided from the U.S. Department of Commerce, National Marine Fisheries Service to develop and implement new strategies to promote Louisiana oysters and shrimp in new and existing markets.

## Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	296,947	308,436	308,436	352,808	334,898	26,462
Louisiana Alligator Resource Fund	12,498	47,500	47,500	47,500	47,500	0



### Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
OysterDevelopmentFund	143,645	165,000	165,000	165,000	165,000	0
Shrimp Marketing & Promotion Account	54,004	100,000	100,000	100,000	100,000	0
Shrimp Trade Petition Account	109,831	0	0	0	0	0
Crab Promotion and Marketing Account	4,335	104,748	104,748	104,748	104,748	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,508,125	4	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	8,212	0	State Employee Retirement Rate Adjustment
0	1,880	0	Group Insurance for Active Employees
0	(575)	0	Group Insurance Base Adjustment
0	2,645	0	Salary Base Adjustment
0	3,100	0	Acquisitions & Major Repairs
0	(7,000)	0	Non-Recurring Acquisitions & Major Repairs
0	18,200	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(187,416)	0	Adjustment to reduce and align existing IAT agreement with the Office of Culture, Recreation and Tourism.
\$ 0	\$ 1,347,171	4	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,347,171	4	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 1,347,171	4	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$51	Pre-employment exams and drug screens for new employees
\$1,975	Thomas M. Soniat - conduct perkinsus marinus testing on oysters
\$20,000	EC Advertising - maintain website/create print ads/manage news
\$18,000	The Chesapeake Group - monitor track & report oyster/seafood legislation
\$30,500	LPB Foundation for Excellence - produce TV show for the Great American Seafood Cook-off
\$12,500	SIMONEINK, LLC - Media assistance re New Orleans Seafood Cook-Off
\$20,000	Event Specialist - Provide logistical services for the Great American Seafood Cook-Off
\$10,765	Avant & Falcon - Legal services regarding employee matters
\$15,000	John Botto - Advertising to secure promotional ads for Louisiana Seafood
\$9,750	Shea Brothers - Promote Great American Seafood Cook-off
\$33,500	National Fisheries Institute - Execute events to promote Louisiana Oysters
\$15,000	Marc Jones - Planning services for Great American Seafood Cook-off
\$5,000	Innovative Advertising, LLC - Design/create website for LSPMB
\$61,639	Various Vendors - Great American Seaffod Cook-Off
\$4,550	David Gallent - photographic coverage of Louisiana Seafood Promotion and Marketing Board events
\$7,250	Nash Marketing - Marketing services for the Geaux Fish Promotion/Bonne Crevette Event
\$60,775	Scientific Certification Systems - Conduct review of blue crab harvesting
\$10,000	Various Vendors - Louisiana Seafood Cook-Off
<b>\$336,255</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$132,660	Louisiana State University - Develop material & provide workshops for training in producing and maintain premium shrimp products.
\$47,523	Various Vendors - sponsorships for various festivals and cook-offs
<b>\$180,183</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,369	Office of Telecommunications Management (OTM) Fees
\$1,631	Office of Risk Management
\$9,773	Wildlife & Fisheries - Fisheries Program - monitor the crab certification process
<b>\$16,773</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$196,956</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$3,100	Replacement of office furniture and filing cabinets.
<b>\$3,100</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

**1. (KEY) Though the Seafood Promotion and Marketing activity, to assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of product promotions, special events, and trade shows conducted or attended (LAPAS CODE - 15162)	30	15	17	17	17	17
K	Number of readers exposed to media campaigns (impressions) (LAPAS CODE - 15164)	90,000,000	185,723,000	120,000,000	120,000,000	120,000,000	120,000,000
K	Number of visitors to the website (LAPAS CODE - 15163)	500,000	638,000	505,000	505,000	505,000	505,000



