

Department of Wildlife and Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$80,000	\$0	(\$80,000)
Total Interagency Transfers	8,586,344	7,788,144	(798,200)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	61,786,151	62,533,468	747,317
Interim Emergency Board	0	0	0
Federal Funds	20,323,545	17,962,971	(2,360,574)
Total	\$90,776,040	\$88,284,583	(\$2,491,457)
T. O.	793	794	1



Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,449,618	9,224,103	(225,515)
Interim Emergency Board	0	0	0
Federal Funds	1,140,233	1,111,000	(29,233)
Total	\$10,589,851	\$10,335,103	(\$254,748)
T. O.	80	82	2

Management and Finance

Performs the financial, socioeconomic research, 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 Auxiliary Account, including funding and performance information, has been consolidated with the Management and Finance Program within the Office of Management and Finance.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,449,618	9,224,103	(225,515)
Interim Emergency Board	0	0	0
Federal Funds	1,140,233	1,111,000	(29,233)
Total	\$10,589,851	\$10,335,103	(\$254,748)
T. O.	80	82	2

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment re-establishes a position abolished by Act 194, and adds an additional position to the program for the purpose of assisting with timely deposits of revenue collections.	T. O.	2



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings in the department's biennial audits.	Number of repeat audit findings	0	0	0
To ensure that all programs in the department are provided support services which enable them to accomplish all of their goals and objectives.	Number of objectives not accomplished due to failure of support services	0	0	0
To achieve at least a 7-day turnaround on processing of commercial license and boat registration applications received by mail.	Commercial license turnaround time (in days)	5	5	0
	Boat registration turnaround time (in days)	7	7	0
To provide opportunities for the public to receive information about the department and about resource management through news releases and features and publication of the Conservationist Magazine.	Total number of magazines printed and distributed	165,000	165,000	0
	Number of paid magazine subscriptions	24,000	22,000	(2,000)

Auxiliary Account

The Auxiliary Account, including funding and performance information, has been consolidated with the Management and Finance Program within the Office of Management and Finance.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	75,000	75,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	21,445,419	21,258,955	(186,464)
Interim Emergency Board	0	0	0
Federal Funds	3,689,389	2,119,389	(1,570,000)
Total	\$25,209,808	\$23,453,344	(\$1,756,464)
T. O.	274	273	(1)

Administrative

Provides executive leadership and legal support to all department programs and staff.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	75,000	75,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	703,358	779,108	75,750
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$778,358	\$854,108	\$75,750
T. O.	9	9	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Conservation Fund	\$42,706
	Total	\$42,706

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To ensure that at least 95% of all department objectives are achieved.	Percentage of department objectives achieved	90%	95%	5%

Enforcement

To execute and enforce the laws, rules and regulations of the state relative to wildlife and fisheries for the purpose of conservation of renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	19,978,789	19,827,666	(151,123)
Interim Emergency Board	0	0	0
Federal Funds	2,489,389	989,389	(1,500,000)
Total	\$22,468,178	\$20,817,055	(\$1,651,123)
T. O.	261	260	(1)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Salaries and related benefits have been decreased due to the elimination of an Act 194 position. The classified position eliminated was for a Wildlife Enforcement Senior Agent.	Conservation Fund	(\$34,811)
	Total	(\$34,811)
	T. O.	(1)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase public awareness and legal compliance by increasing the number of public contacts by wildlife agents by 1% per year.	Number of public contacts	568,000	565,358	(2,642)
Achieve a 2% reduction in the number of boating accidents per 100,000 registered boats.	Number of boating accidents per 100,000 registered boats	63	63	0

Marketing

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.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	763,272	652,181	(111,091)
Interim Emergency Board	0	0	0
Federal Funds	1,200,000	1,130,000	(70,000)
Total	\$1,963,272	\$1,782,181	(\$181,091)
T. O.	4	4	0



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase the total economic impact of the seafood industry on the state's economy from the 2003 base year by an average of 1% real growth annually over a 5 year period.	Total economic impact from commercial fishing (in billions)	\$2.0	\$2.4	\$0.4
	Annual percentage real growth in economic impact	0%	0%	0.00%
Through cooperative projects with the Southern Shrimp Alliance, increase the average dockside price for all sizes of shrimp per pound by \$.15 over the 2002 price of \$1.31 by the 2006 fiscal year.	Average dockside price per pound	\$1.00	\$1.46	\$0.46
To increase the average dockside price per pound of oysters by \$.13 by the year 2006 (the 2001 price \$2.08).	Average dockside price per pound (oysters)	\$2.00	\$2.45	\$0.45



Office of Wildlife

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,804,377	4,884,377	(920,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	19,318,888	19,481,278	162,390
Interim Emergency Board	0	0	0
Federal Funds	7,784,200	7,784,400	200
Total	\$32,907,465	\$32,150,055	(\$757,410)
T. O.	213	213	0

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 for present and future generations to engender a greater appreciation of the natural environment.

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Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,804,377	4,884,377	(920,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	19,318,888	19,481,278	162,390
Interim Emergency Board	0	0	0
Federal Funds	7,784,200	7,784,400	200
Total	\$32,907,465	\$32,150,055	(\$757,410)
T. O.	213	213	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To manage the 0.9 million acres in the non-coastal wildlife management area system through maintenance and habitat management activities.	Number of wildlife habitat management activities	146	146	0
	Number of user-days	623,000	623,000	0
	Number of acres in non-coastal wildlife management area system	912,400	912,400	0
	Number of miles of roads and trails maintained	1,500	1,950	450



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Enhance wildlife habitat on private lands and on department public lands by providing 15,000 wildlife management assistance responses to the public and other agencies/non-governmental organizations (NGOs).	Number of oral or written technical assistances provided	15,150	15,150	0
	Number of acres in the Deer Management Assistance Program (DMAP)	2,079,700	1,879,700	(200,000)
	Number of acres in the Landowner Antlerless Deer Tag Program (LADT)	803,800	1,053,000	249,200
Manage wildlife populations for sustainable harvest and/or other recreational opportunities through survey and research.	Number of species surveys/habitat/population evaluations	2,750	2,800	50
Conduct educational programs to reach 45,000 participants and respond to 80,000 general information questions from the public annually.	Number of hunter education participants	20,000	20,000	0
	Number of hunter education courses offered	500	500	0
	Number of requests for general information answered	80,000	80,000	0
	Number of participants in all educational programs	45,000	45,000	0
To manage and promote wise utilization of the alligator resources of the state and to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 33,000 wild and 210,000 farm raised alligators.	Wild alligators harvested	32,000	33,000	1,000
	Farm alligators harvested (tags issued)	180,000	210,000	30,000
	Wild alligator eggs collected	300,000	325,000	25,000
To manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 340,000 furbearers. The Coast Wide Nutria Control Program will provide incentive payments to licensed trappers to facilitate the harvest of 310,000 nutria to reduce their impact on coastal wetland habitats.	Total furbearers harvested	340,000	340,000	0
	Nutria harvested	300,000	310,000	10,000
	Acres impacted by nutria herbivory	100,000	80,000	(20,000)
To perform habitat management, maintenance, and monitoring activities to conserve 556,714 acres in the Coastal Wildlife Management Areas (WMA) and Refuge system for fish and wildlife populations and associated recreational and commercial opportunities.	Number of acres in the Coastal WMA and Refuge System	556,714	556,714	0
	Visitors to Coastal WMAs and Refuges	300,000	300,000	0
	Acres impacted by habitat enhancement projects	90,000	90,000	0
To promote and monitor the relative occurrence of Louisiana's rare, threatened and endangered species as well as, non-game and injured wildlife by entering 400 site occurrences of targeted species in a database; and by managing animal wildlife control operators, wildlife rehabilitators and scientific collectors and issuing 30 animal operator permits, 50 wildlife rehabilitator permits and 40 scientific collecting permits.	Number of new or updated Element Occurrence Records (EORs)	400	400	0



Office of Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$80,000	\$0	(\$80,000)
Total Interagency Transfers	2,706,967	2,828,767	121,800
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,572,226	12,569,132	996,906
Interim Emergency Board	0	0	0
Federal Funds	7,709,723	6,948,182	(761,541)
Total	\$22,068,916	\$22,346,081	\$277,165
T. O.	226	226	0

Fisheries

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

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Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$80,000	\$0	(\$80,000)
Total Interagency Transfers	2,706,967	2,828,767	121,800
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,572,226	12,569,132	996,906
Interim Emergency Board	0	0	0
Federal Funds	7,709,723	6,948,182	(761,541)
Total	\$22,068,916	\$22,346,081	\$277,165
T. O.	226	226	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur funding for treatment of weed eradication in Chicot Lake. These funds were transferred from the Department of Culture, Recreation and Tourism by a Senate amendment. Aquatic Plant Control funding will be increased for the purpose of treating weed eradication.	General Fund (Direct)	(\$80,000)
	Aquatic Plant Control Fund	\$80,000
	Total	\$0

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Ensure that Louisiana's major marine fish stocks are not over fished.	Percent of major fish stocks not over fished	100%	100%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of the industry's seed oyster demand and make at least one area available for seed harvest.	Number of areas available for harvest of sack oysters on public seed grounds	1	1	0
	Percentage of leases with no legal challenges	99%	99%	0%
	Percentage of demand for seed oysters met	100%	100%	0%
To conserve, protect, manage and improve Louisiana's marine and coastal habitats by participating in 15 major coastal protection/improvement projects.	Number of major coastal protection/restoration projects participated in	15	15	0
Ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres.	Percentage of lakes with all fish species in good condition	91%	91%	0%
	Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies	80%	80%	0%
To treat at least 72,000 acres of water bodies to control undesirable aquatic vegetation.	Number of acres treated	35,630	71,260	35,630
To improve or construct four boating access projects a year.	Number of new or improved boating access facilities	2	4	2



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Wildlife and Fisheries Management and Finance		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Management and Finance	\$0	\$9,888,415	82
	Auxiliary Account	0	0	0
	Total	\$0	\$9,888,415	82
TOTAL DISCRETIONARY		\$0	\$9,888,415	82
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Management and Finance	\$0	\$446,688	0
	Total	\$0	\$446,688	0
TOTAL NON-DISCRETIONARY		\$0	\$446,688	0
Grand Total		\$0	\$10,335,103	82

Office of the Secretary		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$854,108	9
	Enforcement	0	19,214,087	260
	Marketing	0	1,782,181	4
	Total	\$0	\$21,850,376	273
TOTAL DISCRETIONARY		\$0	\$21,850,376	273
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Enforcement	\$0	\$1,602,968	0
	Total	\$0	\$1,602,968	0
TOTAL NON-DISCRETIONARY		\$0	\$1,602,968	0
Grand Total		\$0	\$23,453,344	273

Office of Wildlife		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Wildlife	\$0	\$31,097,768	213
	Total	\$0	\$31,097,768	213
TOTAL DISCRETIONARY		\$0	\$31,097,768	213



Office of Wildlife		General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Wildlife	\$0	\$1,052,287	0
	Total	\$0	\$1,052,287	0
TOTAL NON-DISCRETIONARY		\$0	\$1,052,287	0
Grand Total		\$0	\$32,150,055	213

Office of Fisheries		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Fisheries	\$0	\$21,241,090	226
	Total	\$0	\$21,241,090	226
TOTAL DISCRETIONARY		\$0	\$21,241,090	226
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Fisheries	\$0	\$1,104,991	0
	Total	\$0	\$1,104,991	0
TOTAL NON-DISCRETIONARY		\$0	\$1,104,991	0
Grand Total		\$0	\$22,346,081	226

