
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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 90,000	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ (100,000)
State General Fund by:						
Total Interagency Transfers	3,697,835	6,127,883	6,432,076	6,128,283	6,128,283	(303,793)
Fees and Self-generated Revenues	53,109	124,500	124,500	124,500	141,500	17,000
Statutory Dedications	73,066,543	86,010,190	89,189,480	88,296,977	85,885,762	(3,303,718)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	55,473,184	82,920,431	84,552,458	85,364,351	85,364,351	811,893
Total Means of Financing	\$ 132,380,671	\$ 175,283,004	\$ 180,398,514	\$ 179,914,111	\$ 177,519,896	\$ (2,878,618)
Expenditures & Request:						
Wildlife and Fisheries Management and Finance	\$ 9,903,407	\$ 11,398,684	\$ 11,398,684	\$ 11,774,753	\$ 10,044,162	\$ (1,354,522)
Office of the Secretary	28,454,037	30,388,875	30,751,337	28,065,459	27,842,059	(2,909,278)
Office of Wildlife	30,766,413	42,508,101	42,508,101	43,480,221	42,684,599	176,498
Office of Fisheries	63,256,814	90,987,344	95,740,392	96,593,678	96,949,076	1,208,684
Total Expenditures & Request	\$ 132,380,671	\$ 175,283,004	\$ 180,398,514	\$ 179,914,111	\$ 177,519,896	\$ (2,878,618)
Authorized Full-Time Equivalents:						
Classified	786	769	769	769	761	(8)
Unclassified	14	14	14	14	14	0
Total FTEs	800	783	783	783	775	(8)



16-511 — Wildlife and Fisheries Management and Finance

Agency Description

The Office of 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 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	30,719	35,000	35,000	35,000	0	(35,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,389,398	10,246,984	10,246,984	10,628,753	9,688,447	(558,537)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	483,290	1,116,700	1,116,700	1,111,000	355,715	(760,985)
Total Means of Financing	\$ 9,903,407	\$ 11,398,684	\$ 11,398,684	\$ 11,774,753	\$ 10,044,162	\$ (1,354,522)
Expenditures & Request:						
Management and Finance	\$ 9,903,407	\$ 11,398,684	\$ 11,398,684	\$ 11,774,753	\$ 10,044,162	\$ (1,354,522)
Total Expenditures & Request	\$ 9,903,407	\$ 11,398,684	\$ 11,398,684	\$ 11,774,753	\$ 10,044,162	\$ (1,354,522)
Authorized Full-Time Equivalents:						
Classified	78	76	76	76	67	(9)
Unclassified	1	1	1	1	1	0
Total FTEs	79	77	77	77	68	(9)



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, 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 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, Socio-Economic Research and Development, 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 12 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. During fiscal year 2008, there were 11,623 hits on the home page. With more than 3,000 available pages on the site, 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 publi-



cations, hunting 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, socioeconomic research and development, 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 47 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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,469,472	3	Administrative - 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.
\$0	\$2,658,433	17	Licensing & Boat Registration/Titling - To provide customer service in the areas of timeliness and assistance regarding the issuance of commercial licenses and permits, oysters tags, recreational licenses and permits, and boat registrations and titling.
\$0	\$592,517	6	Public Information & LA Conservationist Magazine - To provide opportunities for the public to receive information about the department's activities and the value of conservation of wildlife and fishery resources.
\$0	\$5,571,428	44	Support Services - This activity performs the administrative support services for all programs in the department to ensure compliance with state rules, regulations and procedures.
		7	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$11,291,850	77	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	30,719	35,000	35,000	35,000	0	(35,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,389,398	10,246,984	10,246,984	10,628,753	9,688,447	(558,537)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	483,290	1,116,700	1,116,700	1,111,000	355,715	(760,985)
Total Means of Financing	\$ 9,903,407	\$ 11,398,684	\$ 11,398,684	\$ 11,774,753	\$ 10,044,162	\$ (1,354,522)
Expenditures & Request:						
Personal Services	\$ 5,561,629	\$ 5,834,772	\$ 5,741,851	\$ 6,052,391	\$ 5,219,029	\$ (522,822)
Total Operating Expenses	3,506,047	3,819,836	3,819,836	3,868,601	3,646,876	(172,960)
Total Professional Services	68,025	219,171	219,171	221,582	165,610	(53,561)
Total Other Charges	654,336	1,196,173	1,196,173	1,166,342	659,977	(536,196)
Total Acq & Major Repairs	113,370	328,732	328,732	465,837	352,670	23,938
Total Unallotted	0	0	92,921	0	0	(92,921)
Total Expenditures & Request	\$ 9,903,407	\$ 11,398,684	\$ 11,398,684	\$ 11,774,753	\$ 10,044,162	\$ (1,354,522)
Authorized Full-Time Equivalents:						
Classified	78	76	76	76	67	(9)
Unclassified	1	1	1	1	1	0
Total FTEs	79	77	77	77	68	(9)

Source of Funding

This program is funded with Statutory Dedications, Interagency Transfers 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.). Interagency Transfers are from Socioeconomic Section within the Department of Wildlife and Fisheries for the purpose of assisting the divisions within the department with survey development, data collection and



analysis of social and economic information. The Federal Funds are derived from the US Coast Guard, Clean Vessel Act, Oyster Shell Recovery, Environmental Perturbation, Harvest Information, Louisiana Shrimp Industry Disaster, Louisiana Oyster Rehabilitation & Promotion 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Rockefeller Fund	\$ 13,628	\$ 104,040	\$ 104,040	\$ 104,040	\$ 104,040	\$ 0
Marsh Island Operating Fund	6,814	8,042	8,042	8,042	8,042	0
Conservation Fund	9,334,076	10,100,022	10,100,022	10,481,791	9,541,485	(558,537)
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	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,398,684	77	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	11,995	0	Civil Service Training Series
0	127,186	0	State Employee Retirement Rate Adjustment
0	100,407	0	Salary Base Adjustment
0	(418,571)	(7)	Personnel Reductions
0	(10,077)	0	Salary Funding from Other Line Items
0	109,490	0	Acquisitions & Major Repairs
0	(328,732)	0	Non-Recurring Acquisitions & Major Repairs
0	9,586	0	Risk Management
0	(37,577)	0	Legislative Auditor Fees
0	(1,840)	0	UPS Fees
0	856	0	Civil Service Fees
0	(358)	0	CPTP Fees
0	356,347	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	6,747	0	Funding provided for a rent increase at the New Orleans office located at the University of New Orleans Technology Park.
0	(109,604)	0	Elimination of the Louisiana Conservationist Magazine due to a reduction in the number of paid magazine subscriptions.
0	(1,043,191)	(2)	Adjustment to transfer the Economics Section including two positions from the Office of Management and Finance to the Office of Fisheries.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(127,186)	0	Retirement Funding from Other Line Items
\$ 0	\$ 10,044,162	68	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,044,162	68	Base Executive Budget FY 2010-2011
\$ 0	\$ 10,044,162	68	Grand Total Recommended

Professional Services

Amount	Description
\$8,000	Avant and Falcon for legal services regarding employee matters
\$350	Employee drug testing
\$1,000	Public Information- Photography of special public and promotional events for the department
\$134,260	Consulting & Training of computer center personnel on various programs and applications
\$2,000	Assistance with ORM claims during peak times
\$20,000	Fiscal Section - Consultant to perform duties relative to hurricane disasters
\$165,610	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$62,770	To be announced - Disaster Recovery economic assistance grant
\$62,770	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$31,506	Uniform Payroll System (UPS) Fees
\$15,084	Civil Service Fees
\$1,747	Comprehensive Public Training Program (CPTP) Fees
\$33,914	State Treasurer Fees
\$70,986	Legislative Auditor Fees
\$12,650	Division of Administration - State Printing Fees
\$61,603	Office of Risk Management (ORM)
\$369,717	Office of Telecommunications Management (OTM) Fees
\$597,207	SUB-TOTAL INTERAGENCY TRANSFERS
\$659,977	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$357,670	Replacement of office equipment and furniture
\$357,670	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (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.

State Outcome Goal Link: Natural 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percent of internal customers surveyed who report at least an 80% satisfaction level (LAPAS CODE - 23179)	Not Applicable	Not Applicable	75%	75%	80%	80%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.							

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.

State Outcome Goal Link: Natural 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of completed surveys with a rating of "strongly agree" or "agree". (LAPAS CODE - 23180)	Not Applicable	Not Applicable	65%	65%	68%	68%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.							
K	Processing return time on mailed-in applications (in working days) (LAPAS CODE - New)	Not Applicable	12	Not Applicable	Not Applicable	12	12
This is a new indicator for Fiscal Year 2009-2010; therefore there is no performance standard data available.							
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 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	14,445	13,334	11,762	11,762	12,845
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,557	5,002	5,346	5,399	5,325
Oyster harvester licenses (LAPAS CODE - 13213)	1,170	904	992	1,071	990
Commercial fishing gear licenses (LAPAS CODE - 20419)	29,200	24,128	24,869	24,384	24,955
Hook and line licenses (LAPAS CODE - 13218)	7,184	5,910	5,434	5,726	5,927
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13220)	490,978	435,067	442,996	452,856	473,988
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	298,026	256,445	273,658	304,263	300,696
Charter fishing trip licenses (LAPAS CODE - 13222)	44,751	25,821	39,059	43,823	36,389
Recreational gear licenses (LAPAS CODE - 20420)	13,168	12,250	11,603	12,551	14,841



Management and Finance General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	162	187	188	213	186
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	443	399	421	382	306
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	3,420	3,741	3,715	4,412	4,090
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	6	2	3	8	2
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13228)	192,476	175,143	194,527	182,280	180,481
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	137,576	129,808	136,830	134,753	137,376
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	27,570	24,841	27,448	27,129	28,529
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	33,088	32,009	34,162	32,971	33,463
Non-resident trip licenses (LAPAS CODE - 13233)	6,622	5,671	3,279	3,367	3,261
Wild turkey stamp licenses (LAPAS CODE - 13234)	10,549	10,449	10,663	11,106	11,976
Migratory game bird licenses (nonres. 3-day) (LAPAS CODE - 13235)	5,579	3,795	5,184	5,886	4,511
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	70,457	62,508	69,865	74,031	68,120
Louisiana native hunting licenses (nonresident) (LAPAS CODE - 20421)	6,973	6,028	7,191	7,571	7,964
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - 20422)	3,168	3,835	9,182	10,643	12,224
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - 20423)	6,811	10,968	8,229	8,786	6,319
Senior license (fishing and hunting) (LAPAS CODE - 20424)	\$ 38,104	\$ 41,015	\$ 48,371	\$ 57,445	\$ 67,518
WMA permit fee (LAPAS CODE - 20425)	40,039	36,975	39,740	39,525	40,008
Wild Louisiana Stamp (LAPAS CODE - 13237)	1,147	927	981	1,413	1,831
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	3,107	2,673	2,599	2,458	3,125
Boat Registrations (New) (LAPAS CODE - 13239)	15,627	15,100	15,912	17,424	14,697
Boat Registrations (Renewal) (LAPAS CODE - 13240)	91,694	89,373	86,767	110,440	107,434
Sportsman's Paradise (LAPAS CODE - 20426)	2,030	2,311	2,754	3,166	3,759

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.

State Outcome Goal Link: Natural 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total number of magazines printed and distributed (LAPAS CODE - 15131)	65,000	62,500	65,000	65,000	60,000	0
	The Conservationist Magazine is recommended for elimination in the FY 2010-2011 Governor's Executive Budget.						
K	Number of paid magazine subscriptions (LAPAS CODE - 15130)	16,600	14,206	16,600	16,600	15,000	0
	The Conservationist Magazine is recommended for elimination in the FY 2010-2011 Governor's Executive Budget.						
S	Number of news releases and features written and distributed. (LAPAS CODE - 15115)	348	388	348	348	350	350
S	Number of audio/video productions involving media and dept activities (LAPAS CODE - New)	Not Applicable	15	Not Applicable	Not Applicable	20	20
S	Number of unique web site visitors (in millions) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.4	1.4
S	Number departmental activities and events covered and highlighted by media (LAPAS CODE - 15114)	12	15	9	9	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.

State Outcome Goal Link: Natural 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of repeat audit findings (LAPAS CODE - 9969)	0	1	2	2	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; and 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 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.
- IV. To create brand loyalty for Louisiana seafood products resulting in increased demand and enhanced economic value of the industry.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	425,818	75,000	368,574	75,000	75,000	(293,574)
Fees and Self-generated Revenues	0	0	0	0	17,000	17,000
Statutory Dedications	24,477,574	27,000,014	26,148,927	26,102,435	25,862,035	(286,892)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,550,645	3,313,861	4,233,836	1,888,024	1,888,024	(2,345,812)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 28,454,037	\$ 30,388,875	\$ 30,751,337	\$ 28,065,459	\$ 27,842,059	\$ (2,909,278)
Expenditures & Request:						
Administrative	\$ 906,805	\$ 1,280,750	\$ 1,280,750	\$ 1,176,682	\$ 1,132,788	\$ (147,962)
Enforcement	26,666,447	27,702,013	29,470,587	26,888,777	26,709,271	(2,761,316)
Marketing	880,785	1,406,112	0	0	0	0
Total Expenditures & Request	\$ 28,454,037	\$ 30,388,875	\$ 30,751,337	\$ 28,065,459	\$ 27,842,059	\$ (2,909,278)
Authorized Full-Time Equivalents:						
Classified	269	266	264	264	264	0
Unclassified	5	5	3	3	3	0
Total FTEs	274	271	267	267	267	0



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 sustainability of the state's natural resources.

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,176,010	10	Administrative - Provides leadership, direction and supervision to the Undersecretary, the Assistant Secretaries of the Office of Wildlife and Office of Fisheries, the Enforcement Program, the Legal Section and the Internal Auditor, to accomplish the goals and objectives of the department.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$1,176,010	10	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	35,337	75,000	75,000	75,000	75,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	871,468	1,205,750	1,205,750	1,101,682	1,057,788	(147,962)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 906,805	\$ 1,280,750	\$ 1,280,750	\$ 1,176,682	\$ 1,132,788	\$ (147,962)
Expenditures & Request:						
Personal Services	\$ 862,760	\$ 1,018,045	\$ 1,018,045	\$ 1,086,453	\$ 1,043,230	\$ 25,185
Total Operating Expenses	35,742	60,968	60,968	61,639	60,968	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	175,065	175,065	65	65	(175,000)
Total Acq & Major Repairs	8,303	26,672	26,672	28,525	28,525	1,853
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 906,805	\$ 1,280,750	\$ 1,280,750	\$ 1,176,682	\$ 1,132,788	\$ (147,962)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	3	3	3	3	3	0
Total FTEs	10	10	10	10	10	0

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). (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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Conservation Fund	\$ 823,471	\$ 924,451	\$ 924,451	\$ 995,383	\$ 951,489	\$ 27,038
Wildlife Habitat & Natural Heritage	47,997	106,299	106,299	106,299	106,299	0
Shrimp Trade Petition Account	0	175,000	175,000	0	0	(175,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,280,750	10	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	35,348	0	State Employee Retirement Rate Adjustment
0	(10,163)	0	Salary Base Adjustment
0	22,725	0	Acquisitions & Major Repairs
0	(26,672)	0	Non-Recurring Acquisitions & Major Repairs
0	5,800	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(175,000)	0	Funding provided from the Shrimp Trade Petition Account to the Administrative Program for the payment of legal fees related to the legal expenses incurred for the imposition of anti-dumping duties.
\$ 0	\$ 1,132,788	10	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,132,788	10	Base Executive Budget FY 2010-2011
\$ 0	\$ 1,132,788	10	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
Interagency Transfers:	
\$65	Division of Administration - State Register Fees
\$65	SUB-TOTAL INTERAGENCY TRANSFERS
\$65	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$28,525	Replacement of office equipment and office furniture.
\$28,525	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 for sustainability and public enjoyment.

State Outcome Goal Link: Natural Resource

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of department objectives achieved (LAPAS CODE - 10003)	95%	95%	90%	90%	100%	100%
In FY 09-10, a new indicator related to surveys of program administrators was used, but the agency has now decided to use the original indicator.							
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - new)	0	1	2	2	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. Public contacts with persons engaged in the use of Louisiana's natural resources enhance compliance by monitoring compliant activity, providing information and citing violators.
- 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 activities related to work toward reducing illegal and dangerous activities on the state's waterways.
- III. To support hurricane recovery and emergency preparedness by planning, training, coordinating local, state and federal response for search and rescue associated with natural or manmade disasters. Preparedness and efficient execution of search and rescue response events is essential to saving lives and swift recovery efforts. Providing maritime security on our states waterways is essential to the protection of critical infrastructure located in maritime environments throughout the state.

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](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$16,660,620	150	Wildlife, Fisheries and Ecosystem - Provide professional law enforcement presence to execute statutory mandates for the management, protection and conservation of natural resources on the states lakes and waters.
\$0	\$8,763,134	83	Boating Safety and Waterway Enforcement - Responsible for protecting all state citizens and visitors from life-threatening criminal activities while participating in activities on the states abundant system of waterways.
\$0	\$1,991,368	24	Search and Rescue & Maritime Security - This activity will lead, coordinate and provide emergency response services for search and rescue & maritime security operations
		1	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$27,415,122	258	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Enforcement Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	390,481	0	293,574	0	0	(293,574)
Fees and Self-generated Revenues	0	0	0	0	17,000	17,000
Statutory Dedications	22,922,911	24,943,177	24,943,177	25,000,753	24,804,247	(138,930)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,353,055	2,758,836	4,233,836	1,888,024	1,888,024	(2,345,812)
Total Means of Financing	\$ 26,666,447	\$ 27,702,013	\$ 29,470,587	\$ 26,888,777	\$ 26,709,271	\$ (2,761,316)
Expenditures & Request:						
Personal Services	\$ 20,928,384	\$ 20,649,830	\$ 21,462,888	\$ 21,149,963	\$ 21,029,190	\$ (433,698)
Total Operating Expenses	2,345,181	1,878,884	2,409,838	1,905,391	1,877,552	(532,286)
Total Professional Services	18,674	31,850	41,850	32,201	31,850	(10,000)
Total Other Charges	1,048,002	2,130,856	1,259,856	1,302,571	1,316,786	56,930
Total Acq & Major Repairs	2,326,206	3,010,593	4,296,155	2,498,651	2,453,893	(1,842,262)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,666,447	\$ 27,702,013	\$ 29,470,587	\$ 26,888,777	\$ 26,709,271	\$ (2,761,316)
Authorized Full-Time Equivalents:						
Classified	260	257	257	257	257	0
Unclassified	0	0	0	0	0	0
Total FTEs	260	257	257	257	257	0

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 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, US Department of Commerce.



Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 47,975	\$ 425,500	\$ 425,500	\$ 47,975	\$ 47,975	\$ (377,525)
Keep Louisiana Beautiful Fund	0	0	0	0	4,000	4,000
Rockefeller Fund	36,119	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	44,245	132,527	132,527	71,931	71,931	(60,596)
Conservation Fund	22,794,572	24,268,304	24,268,304	24,764,001	24,543,495	275,191
Louisiana Help Our Wildlife Fund	0	0	0	0	20,000	20,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 29,470,587	257	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	41,343	0	Civil Service Training Series
0	473,627	0	State Employee Retirement Rate Adjustment
0	(494,718)	0	Salary Base Adjustment
0	2,486,851	0	Acquisitions & Major Repairs
0	(2,788,485)	0	Non-Recurring Acquisitions & Major Repairs
0	42,715	0	Risk Management
0	1,638	0	Civil Service Fees
0	(1,423)	0	CPTP Fees
0	11,800	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(100,000)	0	Non-recur funds that were provided in FY 2009-2010 as one one-time grant funding from the Louisiana Highway Safety Commission.
0	(1,475,000)	0	Non-recur federal funds for one-time funding pursuant to a Joint Enforcement Agreement.
0	17,000	0	Annualization of funding provided for two Cooperative agreements for overtime funding for litter and DWI and underage drinking enforcement.
0	4,000	0	Streamlining recommendation to transfer of the Litter Hotline activity from the Department of Environmental Quality to the Enforcement Division of the Department of Wildlife and Fisheries.
0	(11,332)	0	Annualization of the Ferriday Regional Office closure.
0	(193,574)	0	Non-recur funds that were provided in FY 2009-2010 as one one-time grant funding from the Governor's Office of Homeland Security and Emergency Preparedness.
0	20,000	0	Funding is provided to allow the Enforcement Division to initiate a community policing/outreach program to educate the public on natural resource and ecosystem type crimes. Means of Financing - Louisiana Help Our Wildlife Fund



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(761,000)	0	Non-recur of one-time Federal Funds that were used for the purpose of boating safety.
0	10,000	0	Funding is provided for overtime to the Enforcement Division to do boat inspections on vessels which require visual verification and validation of information regarding ownership, legality, and taxes being paid for certain vessels. Means of Financing - Conservation Fund
0	(44,758)	0	Retirement Funding from Other Line Items
\$ 0	\$ 26,709,271	257	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 26,709,271	257	Base Executive Budget FY 2010-2011
\$ 0	\$ 26,709,271	257	Grand Total Recommended

Professional Services

Amount	Description
\$8,500	Avant & Falcon - for legal services regarding employee matters
\$8,850	Pre-employment exams and drug testing for new employees
\$14,500	Matrix, Inc. - for Psychological testing for new employees
\$31,850	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$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
\$4,000	Transfer of the Litter Hotline from the Department of Environmental Quality
\$55,465	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,016,284	Office of Risk Management (ORM)
\$187,233	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$51,805	Civil Service Fees
\$5,999	Comprehensive Public Training Program (CPTP) Fees
\$1,261,321	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,316,786	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$2,377,563	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
\$2,453,893	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (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.

State Outcome Goal Link: Natural 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - new)	320,000	334,261	300,000	319,320	300,000	300,000
Although this a revised/new performance indicator, the program has historically tracked the data for the standards. The indicator was changed to be more outcome based.							
S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - new)	230,000	243,397	225,000	238,800	225,000	225,000
Although this a revised/new performance indicator, the program has historically tracked the data for the standards. The indicator was changed to be more outcome based.							
S	Observed compliance - recreational fishing (LAPAS CODE - new)	96.00%	95.56%	96.00%	96.00%	96.00%	96.00%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		Although this a revised/new performance indicator, the program has historically tracked the data for the standards. The indicator was changed to be more outcome based.					
S	Observed compliance - commercial fishing/ excluding oysters (LAPAS CODE - new)	98.00%	97.34%	98.00%	98.00%	98.00%	98.00%
		Although this is a revised/new performance indicator, the program has historically tracked the data for the standards. The indicator was changed to be more outcome based.					
S	Observed compliance - oyster fishing (LAPAS CODE - new)	95.00%	93.53%	95.00%	95.00%	95.00%	95.00%
		Although this is a revised/new performance indicator, the program has historically tracked the data for the standards. The indicator was changed to be more outcome based.					
S	Observed compliance - hunting/wildlife (LAPAS CODE - new)	95.00%	95.06%	95.00%	95.00%	95.00%	95.00%
		Although this is a revised/new performance indicator, the program has historically tracked the data for the standards. The indicator was changed to be more outcome based.					
S	Observed compliance - commercial fishing (LAPAS CODE - New)	Not Applicable	96.88%	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.

State Outcome Goal Link: Crime and Safety Reform

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Public contacts associated with boating safety patrols, investigations, education and community policing outreach (LAPAS CODE - new)	260,000	249,616	260,000	260,000	260,000	260,000
Although this is a revised/new performance indicator, the program has historically tracked the data for the standards.							
S	Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts (LAPAS CODE - new)	125,000	119,566	125,000	125,000	125,000	125,000
Although this is a revised/new performance indicator, the program has historically tracked the data for the standards.							
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 - new)	94.50%	93.46%	94.50%	94.50%	95.00%	95.00%
Although this is a revised/new performance indicator, the program has historically tracked the data for the standards.							
S	Number of boating crashes (LAPAS CODE - 13241)	190	140	190	190	190	190
S	Number of boating crashes with alcohol or drugs involved (LAPAS CODE - 21267)	20	30	20	20	20	20
S	Number of students completing boating safety course (LAPAS CODE - 7062)	4,000	5,011	4,000	4,000	5,000	5,000

Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Authorized enforcement agent positions (LAPAS CODE - 21268)	237	239	241	237	236



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.

State Outcome Goal Link: Recovery and Emergency Preparedness

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities (LAPAS CODE - new)	34,000	29,693	18,000	18,000	18,000	18,000
	Although this a new indicator, the program has historically tracked the data for the standards.						
S	Percent of search and rescue missions conducted safely (LAPAS CODE - new)	100%	100%	100%	100%	100%	100%
	Although this a new indicator, the program has historically tracked the data for the standards.						
S	Percent of search and rescue missions conducted successfully (LAPAS CODE - new)	100%	100%	100%	100%	100%	100%
	Although this a new indicator, the program has historically tracked the data for the standards.						



512_4000 — Marketing

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7;R.S. 56:578

Program Description

Act 131 of the 2009 Regular Legislative Session transferred the Seafood Promotion and Marketing Board from the Office of the Secretary to the Office of Fishers. The department’s administration felt that it would be more logical and efficient to place the Seafood Promotion and Marketing Board (which promotes seafood and the seafood industry) in the Office of Fisheries which has the responsibility for management of the state’s fisheries.

For additional information, see:

[Louisiana Seafood Promotion & Marketing Board](#)

Marketing Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	683,195	851,087	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	197,590	555,025	0	0	0	0
Total Means of Financing	\$ 880,785	\$ 1,406,112	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 273,301	\$ 383,132	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	373,871	477,859	0	0	0	0
Total Professional Services	157,753	228,601	0	0	0	0
Total Other Charges	71,572	313,520	0	0	0	0
Total Acq & Major Repairs	4,288	3,000	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 880,785	\$ 1,406,112	\$ 0	\$ 0	\$ 0	\$ 0



Marketing Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	2	2	0	0	0	0
Unclassified	2	2	0	0	0	0
Total FTEs	4	4	0	0	0	0

Source of Funding

This program is funded with 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), 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Seafood Promotion and Marketing Fund	287,215	308,104	0	0	0	0
Louisiana Alligator Resource Fund	41,506	47,500	0	0	0	0
Oyster Development Fund	157,632	175,866	0	0	0	0
Shrimp Marketing & Promotion Account	165,225	175,867	0	0	0	0
Shrimp Trade Petition Account	29,062	139,000	0	0	0	0
Crab Promotion and Marketing Account	2,555	4,750	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



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 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,319,067	4,884,377	4,884,377	4,884,377	4,884,377	0
Fees and Self-generated Revenues	13,109	84,500	84,500	84,500	84,500	0
Statutory Dedications	20,225,405	27,699,846	27,699,846	25,811,247	25,015,625	(2,684,221)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,118,832	9,839,378	9,839,378	12,700,097	12,700,097	2,860,719
Total Means of Financing	\$ 30,766,413	\$ 42,508,101	\$ 42,508,101	\$ 43,480,221	\$ 42,684,599	\$ 176,498
Expenditures & Request:						
Wildlife	\$ 30,766,413	\$ 42,508,101	\$ 42,508,101	\$ 43,480,221	\$ 42,684,599	\$ 176,498
Total Expenditures & Request	\$ 30,766,413	\$ 42,508,101	\$ 42,508,101	\$ 43,480,221	\$ 42,684,599	\$ 176,498
Authorized Full-Time Equivalents:						
Classified	210	204	204	204	203	(1)
Unclassified	7	7	7	7	7	0
Total FTEs	217	211	211	211	210	(1)



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 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.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,744,024	5	Administration - This activity through administration, establishes internal structure and processes that enables the department to provide stewardship of the state's wildlife and habitats, maintain biodiversity and to provide outdoor opportunities.
\$0	\$23,178,126	131	Habitat Stewardship - This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system through maintenance and habitat management practices. This activity also serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana.
\$0	\$10,551,085	28	Species Management - Responsible for monitoring the health and status of the wildlife populations statewide. Personnel will provide technical assistance to the public on habitat enhancement and management for deer, waterfowl, upland game and turkey. This activity is also responsible for setting hunting seasons for the various game species in Louisiana.
\$0	\$2,566,680	23	Technical Assistance - Advises the public through written management plans on habitat enhancement and management primarily for species of game animals and other wildlife. Also provides technical management expertise for enhancement and monitoring of the wildlife resources associated with these lands.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$4,211,767	23	Education - This activity provides the public with credentials documenting successful completion of a hunter education course. It also provides basic hunter education training to the public in the safe use of hunting equipment, hunter responsibility, ethics, and knowledge of wildlife resources.
		19	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$43,251,682	229	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Wildlife Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,319,067	4,884,377	4,884,377	4,884,377	4,884,377	0
Fees and Self-generated Revenues	13,109	84,500	84,500	84,500	84,500	0
Statutory Dedications	20,225,405	27,699,846	27,699,846	25,811,247	25,015,625	(2,684,221)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,118,832	9,839,378	9,839,378	12,700,097	12,700,097	2,860,719
Total Means of Financing	\$ 30,766,413	\$ 42,508,101	\$ 42,508,101	\$ 43,480,221	\$ 42,684,599	\$ 176,498
Expenditures & Request:						
Personal Services	\$ 16,309,790	\$ 16,906,672	\$ 17,089,700	\$ 17,928,306	\$ 17,408,930	\$ 319,230
Total Operating Expenses	3,440,736	3,822,405	3,972,805	4,016,506	3,961,470	(11,335)
Total Professional Services	1,286,855	1,364,840	1,968,340	2,052,992	2,031,340	63,000
Total Other Charges	5,671,616	10,838,803	8,254,150	8,298,289	8,296,705	42,555
Total Acq & Major Repairs	4,057,416	9,575,381	11,130,184	11,184,128	10,986,154	(144,030)
Total Unallotted	0	0	92,922	0	0	(92,922)
Total Expenditures & Request	\$ 30,766,413	\$ 42,508,101	\$ 42,508,101	\$ 43,480,221	\$ 42,684,599	\$ 176,498
Authorized Full-Time Equivalents:						
Classified	210	204	204	204	203	(1)
Unclassified	7	7	7	7	7	0
Total FTEs	217	211	211	211	210	(1)



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 Louisiana 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 and Alligator 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 Louisiana Wild Turkey Stamp Fund created by R.S. 56:164, the Black Bear Account created by R.S. 56:10(B)(9), 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. 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Rockefeller Fund	\$ 3,571,077	\$ 5,979,422	\$ 5,979,422	\$ 5,657,972	\$ 5,657,972	\$ (321,450)
Rockefeller Trust-Protection Fund	676,971	947,987	947,987	977,987	977,987	30,000
Marsh Island Operating Fund	417,988	572,897	572,897	542,897	542,897	(30,000)
Russell Sage/Marsh Island Capital Improvement	0	1,237,000	1,237,000	1,237,000	1,237,000	0
Louisiana Environmental Education Fund	774,419	963,758	963,758	963,758	963,758	0
Conservation Fund	12,264,763	13,908,560	13,908,560	12,938,763	12,039,011	(1,869,549)
Fur & Alligator Education-Marketing	4,110	95,000	95,000	95,000	95,000	0
Wildlife Habitat & Natural Heritage	118,436	285,273	285,273	285,273	285,273	0
Scenic Rivers Fund	1,287	2,000	2,000	2,000	2,000	0
LA Duck License Stamp and Print Fund	131,835	404,225	404,225	404,225	404,225	0
Louisiana Alligator Resource Fund	1,501,783	1,868,089	1,868,089	1,868,089	1,868,089	0
Natural Heritage Account	7,362	34,200	34,200	34,200	34,200	0



Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Reptile & Amphibian Research	7,220	7,220	7,220	7,220	7,220	0
Louisiana Wild Turkey Stamp Fund	31,425	71,125	71,125	71,125	71,125	0
Conservation of the Black Bear Account	15,434	41,420	41,420	62,840	62,840	21,420
WhiteLakePropertyFund	701,295	1,281,670	1,281,670	662,898	767,028	(514,642)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 42,508,101	211	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	17,315	0	Civil Service Training Series
0	392,227	0	State Employee Retirement Rate Adjustment
0	(79,812)	0	Salary Base Adjustment
0	(92,922)	(1)	Personnel Reductions
0	(35,004)	0	Salary Funding from Other Line Items
0	10,510,043	0	Acquisitions & Major Repairs
0	(11,130,184)	0	Non-Recurring Acquisitions & Major Repairs
0	44,139	0	Risk Management
0	(513)	0	Civil Service Fees
0	(1,071)	0	CPTP Fees
0	50,200	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	686,885	0	Adjustment to allow the Department to fully utilize available federal funds from the U.S Fish and Wildlife Service.
0	(11,335)	0	Streamlining Commission Recommendation - Annualization of the Ferriday Regional Office closure.
0	(10,500)	0	Streamlining Commission Recommendation - Reduction of the Nuisance Animal Control program and one WAE position.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(162,970)	0	Retirement Funding from Other Line Items
\$ 0	\$ 42,684,599	210	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 42,684,599	210	Base Executive Budget FY 2010-2011
\$ 0	\$ 42,684,599	210	Grand Total Recommended

Professional Services

Amount	Description
\$4,038	Civigenics - Pre-employment exams and drug screens for new employees
\$3,956	Appalachian Black Bear Rehabilitation Center - Black bear rescue/rehabilitation services
\$5,934	Appalachian Bear Rescue - Bear cub rehabilitation
\$19,998	Roedel Parsons Koch Blache Balhoff - Legal Services
\$19,780	David Daigle - Red Cockaded Woodpecker safe harbor program
\$13,352	Shao Hong Bo - Enhance/develop fur markets in China
\$49,203	Michael Consiglio - Marketing strategy for Louisiana furs
\$14,998	LEO, LLC - Transition Wildlife Management Area maps to GIS based medium
\$24,997	Arthur H. Terry & Co, Inc - Marine surveying services RE boat specs
\$48,461	Glenn Delaney - Assist in dealing with federal legislation laws & regulations
\$248,820	Ashley Associates, Inc - Technical representation RE alligator & crocodile management and trade study/conduct alligator meat market analysis
\$49,351	Judy Jones - Provide consulting services for the Louisiana Natural Registry a citizen-based program which tracks each and every species of conservation concern and natural community type
\$25,714	Mudplodder Inc - Educate the public re: fur & alligator industry
\$2,707	Orleans Audubon Society - Swallow-tailed kite surveys
\$748,209	Keep Louisiana Beautiful - Litter abatement program
\$7,912	Jeff D. Deblieux, IV - Taxidermy Services - waterfowl at PAL Refuge
\$4,599	Joseph Michael Livingston/Livingston Forestry Service - Conduct forest inventory on BOEUF WMA
\$8,060	Jimmy Moss/Stevens Forestry Service - Conduct forest inventory on 3 Rivers/BOEUF WMA
\$33,626	Blain Ceramic - Digitize data for Endangered Species
\$27,873	John Chance - Survey work on Refuges and WMA's
\$49,450	USGS - Create an automated Web-based GIS Alligator Tag and Nest Allocation System
\$75,245	Karl Miller - Tensas predation study
\$63,000	To Be Announced - Professional engineering and surveying associated with the Range improvements at Woodworth and Sherburne
\$454,645	To Be Announced - RTE (Rare Threatened Endangered Species) amendment flowthrough for Fort Polk
\$27,412	To Be Announced - various contracts undetermined at this time.
\$2,031,340	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$37,086	Acadiana Resource Conservation/Development - Provide training RE native grassland habitat
\$34,270	Acadiana Resource Conservation/Development - Provide training RE native grassland habitat in Southwest/South Central Louisiana
\$3,000	ESRI - ESRI Virtual Campus
\$854,388	IAT-WL-CNR-DNR-CIAP - Preserve, restore, create, & manage wetlands
\$40,868	La Dept of Agriculture & Forestry - Conduct prescribed burns associated with West Gulf Coastal Plain
\$8,250	The Nature Conservancy - Conduct prescribed burning on Lake Ramsey WMA
\$3,500	NEI - On-site Trimble training
\$23,000	Mississippi Flyway Council - Cooperative Flyway banding
\$45,510	St Mary Parish Government - Black Bear conflict management program
\$9,605	USDA Animal and Plant Health Inspection Service - Reduce beaver damage to state property
\$45,000	USDA-Animal and Plant Health Inspection Service - Chronic Wasting Disease surveillance
\$70,000	USDA-Animal and Plant Health Inspection Service - Avian Influenza surveillance
\$10,133	USGS - Web-based GIS alligator tag allocation system
\$34,200	US Fish and Wildlife Service - Avian Influenza surveillance
\$8,401	University of La. at Monroe - Conduct research on Alligator snapping turtle ecology and reproduction
\$34,700	University of La. at Monroe - Prairie restoration on Ouachita WMA to enhance mottled duck habitat
\$50,000	Louisiana State University - Monitoring of woody encroachment at Catahoula Lake
\$35,500	Louisiana State University - Forest dynamics of Ivory-billed Woodpecker
\$18,082	Louisiana State University - Waterbird use - moist soil areas on WMA's
\$28,000	Louisiana State University - Nesting ecology of wild turkeys & racoons
\$47,543	Louisiana State University - Population models for white-tailed deer
\$26,040	Louisiana State University - Diagnostic services relative to wild/farm alligator health
\$9,200	Louisiana State University - Research antlerless deer in delta hardwoods
\$7,800	Louisiana State University - Analyze data for the Bobcat Hunters survey
\$80,367	Louisiana State University - North Louisiana telemetry & browse study
\$198,203	Delta Waterfowl - Enhance wetlands and grassland habitat for waterfowl protection
\$100,000	Ducks Unlimited - Waterfowl habitat enhancement
\$30,000	Ducks Unlimited - Research to estimate winter survival, habitat use, behavior, and movement patterns of female gadwells in Coastal LA & TX
\$16,712	Ducks Unlimited - Gulf Coast joint venture biological team
\$20,000	Ducks Unlimited - Research mottled duck survival/habitat
\$500,000	Ducks Unlimited - Coastal Restorations
\$30,000	Ducks Unlimited - Mottled duck research project
\$13,723	Nicholls State University - Research to enhance the restoration of coastal prairies, longleaf pinelands
\$23,291	Northwestern State University - Inventory of spiders in north Louisiana
\$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.
\$22,840	Related Benefits (1 position) - 1 Biologist 2
\$1,170	Supplies for Red River Waterway position
\$16,200	Acquisitions for Red River Waterway position
\$30,000	Louisiana State University - Research bacterial dermatitis and other alligator diseases
\$43,587	Louisiana State University - Hunter recruitment and retention study



Other Charges (Continued)

Amount	Description
\$8,162	Louisiana State University - Assess bird use of managed forests
\$92,705	Louisiana State University - Study of fish fauna on Barrier Islands
\$4,566	Louisiana State University - Research variables RE Inflated heelsplitter abundance
\$1,800	Louisiana State University - Research usage and dosing of trimethoprim sulfodiazine in alligators
\$34,000	Louisiana State University - Alligator disease research and health surveillance on farmed alligators
\$2,112	Louisiana State University - Use of barrier islands as nest habitats for LA birds of concern
\$34,800	Louisiana State University - Predict diversity/extinction of LA freshwater mussels
\$27,500	Louisiana State University - Design surveys & experiments to facilitate project development
\$14,518	Louisiana State University - Survey of fishes & mussels inhabiting Lower Sabine River Systems in LA
\$2,200	Louisiana State University - Alligator skin histopathology
\$15,880	Louisiana State University - Tissue distribution of Tetracycline in American alligators
\$44,091	Louisiana State University - Fish community structure in estuaries
\$40,000	Louisiana State University - Funding teacher grants
\$19,716	Southeastern Louisiana Univ - Insect Assemblages on rare saline prairies
\$3,292,944	Coastal Environments, Inc. - Administer nutria control project
\$87,200	University of Tennessee - Black bear repatriation project
\$48,558	University of Tennessee - Population dynamics/Repatriation of Black Bear - Part 4
\$48,560	University of Tennessee - Population dynamics of LA black bear in Upper Atchafalaya Basin - Part 3
\$48,558	University of Tennessee - Population dynamics-Black Bear in Pointe Coupee #2
\$50,411	University of LA at Lafayette - Translocate/monitor brown pelicans
\$12,075	University of LA at Lafayette - Research of myotis serpenrionalis bats
\$10,363	University of LA at Lafayette - Assessment of population status/habitat RE Eastern Spotted Skunk in LA
\$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
\$28,030	Related Benefits (2 position) - 1 Admin Coordinator 4 and 1 Biologist 3
\$344,686	Other - various contracts to be determined at a later date
\$7,085,075	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$41,558	Civil Service Fees
\$4,812	Comprehensive Public Training Program (CPTP) Fees
\$136,179	Division of Administration- State Printing Fees
\$995,966	Office of Risk Management (ORM)
\$20,460	Division of Administration - State Aircraft
\$12,000	Office of Telecommunications Management (OTM) Fees
\$655	Department of Public Safety - Boiler Inspections
\$1,211,630	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,296,705	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$4,474,326	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.
\$6,511,828	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.
\$10,986,154	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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.**

State Outcome Goal Link: Natural 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of acres in the Wildlife Management Areas and Refuge System (LAPAS CODE - 23195)	1,552,054	1,555,329	1,552,054	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)	1,105,000	847,368	1,165,000	1,090,000	1,110,000	1,110,000
K	Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development (LAPAS CODE - 21312)	126	189	171	171	171	171
K	Acres impacted by habitat enhancement projects and habitat management activities (LAPAS CODE - 21337)	140,000	161,377	140,000	140,000	145,000	145,000
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)	80	38	70	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. The decrease in Fiscal Year 2009 - 2010 is due to the reduction in the price of oil.							
S	Participants in designated Youth Hunting Activities on the Wildlife Management Areas (LAPAS CODE - 21340)	100	213	200	200	200	200

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.

State Outcome Goal Link: Natural 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: 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Species of major importance whose population is within carrying capacity (LAPAS CODE - 23198)	Not Applicable	Not Applicable	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	1,292	1,275	1,275	1,278	1,278
S	Total number of hunter-days annually (LAPAS CODE - 21323)	5,490,000	4,900,000	5,490,000	4,900,000	4,900,000	4,900,000
S	Number of wood duck boxes maintained and monitored (LAPAS CODE - 21324)	1,815	1,820	2,275	1,900	1,900	1,900
S	Number of wood ducks banded (LAPAS CODE - 21325)	1,440	1,261	1,440	1,500	1,500	1,500
K	Number of all alligators harvested (LAPAS CODE - new)	297,700	338,516	308,500	275,000	225,000	225,000
S	Number of licensed alligator hunters (LAPAS CODE - 21331)	2,100	2,363	2,300	1,860	2,100	2,100
S	Farm alligators released to the wild (LAPAS CODE - 4041)	42,000	54,584	48,000	30,000	30,000	30,000
S	Hide inspections conducted (LAPAS CODE - 21332)	330	290	340	340	340	340
K	Nutria harvested (LAPAS CODE - 15226)	300,000	334,038	300,000	300,000	300,000	300,000
S	Other furbearers harvested (LAPAS CODE - new)	20,000	9,130	20,000	20,000	10,000	10,000
Indicator revised from "Total furbearers harvested" to report nutria and "other" separately							
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	35,000	20,332	30,000	30,000	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)	205	251	205	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.

State Outcome Goal Link: Natural 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	The annual number of hunting accidents per year (LAPAS CODE - 23199)	7%	7%	7%	7%	8%	8%
Although this is a new performance indicator, the program has historically tracked the data.							
K	Number of hunter education participants (LAPAS CODE - 3992)	14,500	17,200	14,500	17,000	17,000	17,000
K	Number of requests for general information answered (LAPAS CODE - 21326)	79,000	80,000	79,000	80,000	80,000	80,000
K	Number of participants in all educational programs (LAPAS CODE - 21328)	44,250	66,000	44,250	70,000	70,000	70,000
S	Number of active hunter education volunteer instructors (LAPAS CODE - 21329)	1,500	1,725	1,500	1,600	1,600	1,600
S	Number of nuisance permits issued - Animal Control Operator and Wildlife Rehabilitation (LAPAS CODE - new)	80	143	80	100	100	100
K	Number of Environmental Education grant applicants (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	30	30	30
S	Number of students impacted by Environmental Education grant-funded activities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	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.

State Outcome Goal Link: Natural 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of satisfied customers (LAPAS CODE - New)	Not Applicable	Not Applicable	70%	70%	70%	70%
This is a new performance indicator for FY 2010-2011. This information will be collected throughout the fiscal year and reported in the fourth quarter.							
K	Number of oral or written technical assistances provided (LAPAS CODE - 21317)	13,000	17,850	13,000	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 - new)	1,900,000	1,810,400	1,900,000	1,900,000	1,900,000	1,900,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of acres in Louisiana Waterfowl Program (LWP) (LAPAS CODE - 21320)	50,000	57,600	50,000	50,000	50,000	50,000
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	330	1,586	350	350	350	350
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	22	37	24	24	24	24
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	1,200	1,599	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.

State Outcome Goal Link: Natural 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	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders (LAPAS CODE - 23204)	Not Applicable	304,661	315,000	315,000	308,000	308,000

this information will be collected throughout the fiscal year and reported in the fourth quarter.

Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Deer harvested (LAPAS CODE - 13270)	222,700	209,200	195,200	201,200	158,300
Wood duck harvested (LAPAS CODE - new)	78,000	109,600	131,800	114,900	152,900
Number of hunting days offered for deer (LAPAS CODE - new)	150	151	152	153	148
Number of hunting days offered for wood duck (LAPAS CODE - new)	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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ (100,000)
State General Fund by:						
Total Interagency Transfers	922,231	1,133,506	1,144,125	1,133,906	1,168,906	24,781
Fees and Self-generated Revenues	40,000	40,000	40,000	40,000	40,000	0
Statutory Dedications	18,974,166	21,063,346	25,093,723	25,754,542	25,319,655	225,932
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,320,417	68,650,492	69,362,544	69,665,230	70,420,515	1,057,971
Total Means of Financing	\$ 63,256,814	\$ 90,987,344	\$ 95,740,392	\$ 96,593,678	\$ 96,949,076	\$ 1,208,684
Expenditures & Request:						
Fisheries	\$ 63,256,814	\$ 90,987,344	\$ 94,228,031	\$ 95,236,744	\$ 95,768,365	\$ 1,540,334
Marketing	0	0	1,512,361	1,356,934	1,180,711	(331,650)
Total Expenditures & Request	\$ 63,256,814	\$ 90,987,344	\$ 95,740,392	\$ 96,593,678	\$ 96,949,076	\$ 1,208,684
Authorized Full-Time Equivalents:						
Classified	229	223	225	225	227	2
Unclassified	1	1	3	3	3	0
Total FTEs	230	224	228	228	230	2



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.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,281,296	4	Administrative - Provides oversight, strategic guidance, interagency collaboration, executive management and administrative support for all of the activities for the Office of Fisheries.
\$0	\$10,504,134	50	Access, Opportunity & Outreach - This activity will provide and maintain artificial reefs, respond to threats from invasive species, manage public access sites and engage and support the resource's beneficiaries.
\$0	\$61,298,746	3	Environment and Habitat Disaster Recovery - This activity is responsible for maintaining Louisiana's abundant fishery resources and their commercial and recreational opportunities by seeking and effectively and efficiently implementing federally-funded pr
\$0	\$21,612,161	169	Habitat Stewardship and Resource Management - This activity is responsible for providing renewable aquatic resources and to promote Louisiana as the national leader in seafood production and to provide quality recreational fishing opportunities for citize
		36	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$95,696,337	262	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Fisheries Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ (100,000)
State General Fund by:						
Total Interagency Transfers	922,231	1,133,506	1,144,125	1,133,906	1,168,906	24,781
Fees and Self-generated Revenues	40,000	40,000	40,000	40,000	40,000	0
Statutory Dedications	18,974,166	21,063,346	24,181,387	24,952,633	24,693,969	512,582
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,320,417	68,650,492	68,762,519	69,110,205	69,865,490	1,102,971
Total Means of Financing	\$ 63,256,814	\$ 90,987,344	\$ 94,228,031	\$ 95,236,744	\$ 95,768,365	\$ 1,540,334



Fisheries Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 15,937,393	\$ 17,092,936	\$ 17,092,936	\$ 17,973,718	\$ 17,886,282	\$ 793,346
Total Operating Expenses	10,094,895	8,045,052	13,027,323	12,957,481	12,388,372	(638,951)
Total Professional Services	891,996	7,783,128	7,783,128	7,793,861	7,826,689	43,561
Total Other Charges	34,609,280	55,838,014	54,038,014	53,975,215	55,128,910	1,090,896
Total Acq & Major Repairs	1,723,250	2,228,214	2,286,630	2,536,469	2,538,112	251,482
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 63,256,814	\$ 90,987,344	\$ 94,228,031	\$ 95,236,744	\$ 95,768,365	\$ 1,540,334
Authorized Full-Time Equivalents:						
Classified	229	223	223	223	225	2
Unclassified	1	1	1	1	1	0
Total FTEs	230	224	224	224	226	2

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues due to a contract with the University of Southern Mississippi for a Marine Fisheries Initiative project, 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 Oil Spill Contingency Fund created by R.S. 30:2483-2490, the Oyster Sanitation Fund created by R.S. 40:5.10, the State Emergency Response Fund created by R.S. 39:100.26, the Aquatic Plant Control Fund created by R.S. 56:10.1, the Public Oyster Seed Ground Development Account by R.S. 56:434. (Per R.S. 39:36B(8), Shrimp Trade Petition Account created by R.S. 56:10(B)(1)(6), 305(G), 305(H), 506.1, 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 31,320	\$ 75,500	\$ 75,500	\$ 75,500	\$ 75,500	\$ 0
Oil Spill Contingency Fund	49,578	54,000	54,000	55,200	55,200	1,200
Conservation Fund	14,987,039	18,563,202	18,563,202	19,351,289	19,092,625	529,423
Artificial Reef Development Fund	882,953	1,179,000	1,179,000	1,179,000	1,179,000	0
Aquatic Plant Control Fund	2,518,920	660,000	678,041	660,000	660,000	(18,041)
Public Oyster Seed Ground Development Account	494,000	494,000	3,594,000	3,594,000	3,594,000	0
Derelict Crab Trap Removal Program Account	10,356	37,644	37,644	37,644	37,644	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 100,000	\$ 94,228,031	224	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	59,930	0	Civil Service Training Series
0	394,338	0	State Employee Retirement Rate Adjustment
0	(97,683)	0	Salary Base Adjustment
0	(107,621)	0	Salary Funding from Other Line Items
0	2,483,769	0	Acquisitions & Major Repairs
0	(2,228,214)	0	Non-Recurring Acquisitions & Major Repairs
0	(140,687)	0	Non-recurring Carryforwards
0	(62,799)	0	Risk Management
0	1,608	0	Civil Service Fees
0	(1,156)	0	CPTP Fees
0	52,700	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(11,333)	0	Streamlining Commission Recommendation - Annualization of the Ferriday Regional Office closure.
0	246,382	0	Funding is provided for an IAT agreement with the Department of Wildlife and Fisheries and the Department of Natural Resources for expenditures related to the Atchafalaya Basin Program.
0	(8,400)	0	Streamlining Commission Recommendation - Consolidation of the marine, inland and wildlife facilities at the Lacombe Hatchery.
0	400,000	0	Adjustment to align Conservation Funds utilized for aquatic weed control.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Adjustment to transfer the Economics Section including two positions from the Office of Management and Finance to the Office of Fisheries.
0	1,043,191	2	
(100,000)	(100,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
0	(383,691)	0	Retirement Funding from Other Line Items
\$ 0	\$ 95,768,365	226	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 95,768,365	226	Base Executive Budget FY 2010-2011
\$ 0	\$ 95,768,365	226	Grand Total Recommended

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
\$1,448	Postlethwaite & Netterville - Professional accounting services to implement fishery recovery projects
\$44,566	University of New Orleans - Feasibility of restoration of an urban fishery through fisheries and habitat
\$640,500	Postlethwaite & Netterville - Supplemental Appropriation, Louisiana Tasks (SALT) - Federal Funds - SALT project audit and management of payments to fishermen
\$60,000	TBA - Artificial Reef Surveys, Studies and Characterizations
\$24,000	Lake Pontchartrain Basin - Deploy reef balls and survey pre and post deployment; conduct side scan survey
\$1,138,263	TBA - Creating up-to-date detailed maps for coastal basins
\$4,518,500	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
\$450,000	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
\$700,564	TBA - Office of Fisheries database development, design, and conversion
\$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)
\$7,826,689	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$146,829	Louisiana State University - Evaluating sport fish use of created wetlands in the Atchafalaya Delta
\$133,884	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
\$307,870	Louisiana State University - Reef fish demograph - LA artificial reef
\$99,989	Louisiana State University - Marine Sportfish tagging study in Barataria Bay
\$142,873	Louisiana State University Agriculture Center - Use of bio-engineered reef/shoreline protection
\$62,640	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
\$83,937	University of New Orleans - Lake Ponchartrain Baseline fisheries independent monitoring
\$108,183	University of New Orleans - Geo-referencing Sportfish tagging program data
\$1,096,652	South Central Planning Program - Implementation/Operation of POLR Project
\$676,884	South Central Planning Program - Administrative Support for Economic Disaster Relief due to the Hurricanes
\$46,606,385	Various vendors - Economic assistance for Louisiana Commercial & Recreational Fisheries
\$445,785	TBA - Contracts with universities and parish government for recruiting survey participants, data management, biological monitoring, debris management
\$33,000	Louisiana State University - Research La Aquatic Resources/Habitat; assist, guide & educate fisheries
\$40,000	Louisiana State University - Fish disease diagnostics for hatcheries
\$60,000	Louisiana State University Agriculture Center - Stock identification of Louisiana's Largemouth Bass
\$109,460	Louisiana State University Agricultural Center - Aquatic Weed Control Fund - Aquatic weed control and eradication
\$125,758	Louisiana State University Agriculture Center - An integrated approach for providing marine baitfish to Louisiana anglers
\$44,020	TBA - Marine baitfish disease study
\$188,429	Louisiana State University - Habitat enhancement in marsh ponds for finfish
\$30,819	Louisiana State University - Analytical development, support and assessment
\$38,420	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.
\$470,963	To be announced - Clean Vessel - Pump out stations. Specifics are dependent upon applications received.
\$51,214,757	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,005	Division of Administration - State Printing
\$43,363	Division of Administration - Civil Service Fees
\$5,021	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$574,828	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
\$246,382	Department of Natural Resources - Atchafalaya Basin Program
\$3,914,153	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,128,910	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$1,856,252	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.
\$681,860	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
\$2,538,112	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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.

State Outcome Goal Link: Natural 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of finfish species for which a fisheries management plan is produced. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	3
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.							
K	Number of shellfish species for which a fisheries management plan is produced. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	1
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.							
K	Percentage of recreational fishers surveyed regarding resource management efforts. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.					
K	Percentage of commercial fishers surveyed regarding resource management efforts. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%
		This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.					
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 - new)	Not Applicable	Not Applicable	80%	80%	80%	80%
		This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.					
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)	5,750	12,849	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	7,396	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	631,312	3,000,000	3,000,000	3,000,000	3,000,000
		Seed oyster availability in Fiscal Year 2007 - 2008 was lower than anticipated due to environmental conditions on the public grounds that did not favor optimal seed oyster production, and heavy harvest pressure for seed oysters.					
K	Number of areas available for harvest of sack oysters on public seed grounds (LAPAS CODE - 15229)	1	13	1	1	1	1
		Public seed grounds are opened for sack oyster harvest if sustainable quantities of resources are available.					



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of barrels of seed oysters harvested by oyster fishers from the public grounds (LAPAS CODE - 15232)	265,000	166,973	265,000	265,000	265,000	265,000
Public seed grounds are opened for sack oyster harvest if sustainable quantities of resources are available.							
S	Number of sacks of oysters harvested from the public grounds (LAPAS CODE - 13291)	800,000	515,543	800,000	800,000	800,000	800,000
Public seed grounds are opened for sack oyster harvest if sustainable quantities of resources are available.							
S	Number of oyster reefs sampled to monitor health of reef habitat (LAPAS CODE - 21369)	8	13	12	12	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	2,460	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.							
S	Number of spills requiring restoration (LAPAS CODE - 13294)	4	3	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)	75%	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	28	3	3	3	3
S	Number of fish requested for stocking from within and without the Department (LAPAS CODE - 15236)	11,700,000	11,659,160	12,000,000	12,000,000	12,000,000	12,000,000
S	Number of fish stocked (LAPAS CODE - 15237)	8,000,000	5,895,157	8,000,000	8,000,000	8,000,000	8,000,000



Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of commercial fishing trips (LAPAS CODE - 21377)	297,881	169,650	201,788	197,074	203,395
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)	8	4	7	6	6
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
National rankings listed in Fiscal Year 2007 - 2008 are National Marine Fisheries Service data for 2006, the most recent available year.					
Number of licensed commercial fishers (LAPAS CODE - 21378)	10,181	12,461	12,096	12,604	12,604
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)	442,372	391,217	391,217	484,428	475,477
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.

State Outcome Goal Link: 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of state water bodies over 500 acres without significant aquatic vegetation problems (LAPAS CODE - 23216)	Not Applicable	Not Applicable	75%	75%	75%	75%
This is a new indicator for Fiscal Year 2009 - 2010; therefore, there are no prior year actual or performance standard data available.							
K	Number of public boating or fishing access sites enhanced, created and promoted. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	4
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available							
K	Number of artificial reef projects enhanced created and promoted. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	4
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available							
K	Number of citizens exposed to outreach programs. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25,000	25,000
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available							
K	Number of outreach events and activities conducted or attended. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15	15
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available							
S	Number of oyster lease applications received (LAPAS CODE - 15234)	750	589	750	750	750	750
S	Number of oyster lease surveys conducted (LAPAS CODE - 15235)	750	235	1,000	1,000	1,000	1,000
The decrease for Fiscal Year 2009 - 2010 is due to personnel reductions and the loss of the oyster quarterbarge during Hurricane Gustav.							
S	Number of lessees adversely affected by lack of timeliness in issuing leases (LAPAS CODE - 15233)	100	0	0	0	0	0
A moratorium on issuance of new oyster leases was declared by the Wildlife and Fisheries Commission on February 7, 2002; only renewal leases will be surveyed during the moratorium. The moratorium is still in effect as of February 2009.							
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	0	2	2	2	2



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
	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.						
S	Number of platforms added to the Louisiana Artificial Reef Program (LAPAS CODE - 21372)	11	23	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)	59,260	68,433	51,260	51,260	51,260	54,222
S	Number of acres of nuisance by undesirable aquatic vegetation (LAPAS CODE - 4091)	700,000	682,152	600,000	600,000	600,000	600,000
K	Number of new or improved boating access facilities (LAPAS CODE - 15238)	4	5	4	4	4	4
S	Number of requests for assistance in constructing boating access facilities (LAPAS CODE - 15239)	15	15	15	15	15	15

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.

State Outcome Goal Link: Natural Resources

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of eligible recipients sent application information for fisheries disaster recovery assistance within 30 days of receipt of funding. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available							
K	Number of days to produce a preliminary assessment of resource and habitat damages as a result of a catastrophic event. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30	30
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available							
K	Number of days to provide a written plan for resource and habitat recovery from a catastrophic event. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	180	180

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.

State Outcome Goal Link: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of all Office of Fisheries outcome and key indicators met or exceeded (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available							



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](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,192,572	4	Seafood Marketing - The Seafood Marketing will assist the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, citizens and commercial users.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$1,192,572	4	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Marketing Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	912,336	801,909	625,686	(286,650)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	600,025	555,025	555,025	(45,000)
Total Means of Financing	\$ 0	\$ 0	\$ 1,512,361	\$ 1,356,934	\$ 1,180,711	\$ (331,650)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 382,423	\$ 403,875	\$ 374,383	\$ (8,040)
Total Operating Expenses	0	0	640,517	520,270	432,106	(208,411)
Total Professional Services	0	0	370,398	319,266	260,699	(109,699)
Total Other Charges	0	0	111,523	106,523	106,523	(5,000)
Total Acq & Major Repairs	0	0	7,500	7,000	7,000	(500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 1,512,361	\$ 1,356,934	\$ 1,180,711	\$ (331,650)
Authorized Full-Time Equivalents:						
Classified	0	0	2	2	2	0
Unclassified	0	0	2	2	2	0
Total FTEs	0	0	4	4	4	0

Source of Funding

This program is funded with 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), 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Seafood Promotion and Marketing Fund	\$ 0	\$ 0	\$ 308,104	\$ 336,677	\$ 308,436	\$ 332
Louisiana Alligator Resource Fund	0	0	47,500	47,500	47,500	0
Oyster Development Fund	0	0	175,866	175,866	165,000	(10,866)
Shrimp Marketing & Promotion Account	0	0	175,867	175,867	100,000	(75,867)
Shrimp Trade Petition Account	0	0	139,000	0	0	(139,000)
Crab Promotion and Marketing Account	0	0	65,999	65,999	4,750	(61,249)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,512,361	4	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	832	0	Salary Base Adjustment
0	2,800	0	Acquisitions & Major Repairs
0	(7,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(45,000)	0	Non-recurring Carryforwards
0	4,200	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(139,000)	0	Non-recur funding associated with the Shrimp Trade Petition Account to align expenditures with projected revenues.
0	(86,733)	0	Adjustment to align expenditures with anticipated revenues in the Oyster Development Account (W18) and Shrimp Marketing and Promotion Account (W22) for Fiscal Year 2010-2011.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(61,249)	0	Non-recur funds from the Crab Promotion and Marketing Account that were provided in FY 2009-2010 to the Louisiana Crab Task Force for the cost incurred at the Boston International Seafood Trade Show and 50% of the cost to obtain the Marine Stewardship Council certification.
\$ 0	\$ 1,180,711	4	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,180,711	4	Base Executive Budget FY 2010-2011
\$ 0	\$ 1,180,711	4	Grand Total Recommended

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 New Orleans Seafood Cook-Off
\$12,500	SIMONEINK, LLC - Media assistance re New Orleans Seafood Cook-Off
\$20,000	Event Specialist - Planning, coordinating New Orleans 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
\$4,999	Innovative Advertising, LLC - Design/create website for LSPMB
\$50,000	Various Vendors - Great American Seafood Cook-Off
\$18,659	TBA - Public relations and marketing assistance
\$260,699	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$94,523	Louisiana State University - Develop material & provide workshops for training in producing and maintain premium shrimp products.
\$5,000	Louisiana State University - Perkinsus marinus evaluation



Other Charges (Continued)

Amount	Description
\$99,523	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,369	Office of Telecommunications Management (OTM) Fees
\$1,631	Office of Risk Management
\$7,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$106,523	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$7,000	Replacement of office furniture and filing cabinets.
\$7,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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.**

State Outcome Goal Link: 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:



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of product promotions, special events, and trade shows conducted or attended (LAPAS CODE - 15162)	30	19	30	30	17	17
K	Number of readers exposed to media campaigns (impressions) (LAPAS CODE - 15164)	90,000,000	229,000,000	90,000,000	90,000,000	120,000,000	120,000,000
K	Number of visitors to the website (LAPAS CODE - 15163)	500,000	150,000	500,000	500,000	505,000	505,000

