
Department of Wildlife and Fisheries



Department Description

To manage, conserve, and promote 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; to provide opportunities for and to encourage the use and enjoyment of these resources in a safe and healthy environment both on land and on water.

The goals of the Department of Wildlife and Fisheries are:

- I. To provide the most effective and efficient support services, enforce compliance with policies and regulations in all department programs, and promote good customer service and to increase the public visibility of the department.
- II. To operate all programs efficiently and effectively through sound planning and decision-making processes resulting in sustainability of the state's natural resources.
- III. To support natural resource preservation by providing frontline enforcement component of laws, regulations, and programs related to wildlife and fisheries use, conservation, and management. Hours worked and public contacts associated with wildlife, fisheries and ecosystem enforcement, education and community policing programs are the most relevant measures of the activities related to work toward improving and sustaining the state's natural resources.
- IV. 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 the activities related to work toward reducing illegal and dangerous activities of the state's waterways.
- V. To lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana's collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.

- VI. To enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations. To provide wildlife related recreational and commercial opportunities for consumptive and non-consumptive users. To provide technical assistance and utilize educational programs to produce informed and satisfied clients.
- VII. To improve our ability to manage living aquatic resources and their habitats 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.
- VIII. To increase consumption of Louisiana seafood

The Department of Wildlife and Fisheries is comprised of four agencies: Office of Management and Finance, Office of the 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 the 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	11,213,144	19,182,189	19,182,189	7,023,824	7,023,824	(12,158,365)
Fees and Self-generated Revenues	9,900,646	16,499,148	16,499,148	16,403,187	16,304,315	(194,833)
Statutory Dedications	82,476,316	100,502,350	100,502,350	101,913,657	101,906,734	1,404,384
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,411,145	67,333,975	67,333,975	69,218,766	71,222,677	3,888,702
Total Means of Financing	\$ 131,001,251	\$ 203,517,662	\$ 203,517,662	\$ 194,559,434	\$ 196,457,550	\$ (7,060,112)
Expenditures & Request:						
Wildlife and Fisheries Management and Finance	\$ 10,777,949	\$ 10,847,914	\$ 10,847,914	\$ 10,811,157	\$ 11,333,807	\$ 485,893
Office of the Secretary	32,209,006	31,282,076	31,282,076	30,393,847	30,629,900	(652,176)
Office of Wildlife	34,637,068	47,751,164	47,751,164	53,030,783	55,249,046	7,497,882
Office of Fisheries	53,377,228	113,636,508	113,636,508	100,323,647	99,244,797	(14,391,711)



Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 131,001,251	\$ 203,517,662	\$ 203,517,662	\$ 194,559,434	\$ 196,457,550	\$ (7,060,112)
Authorized Full-Time Equivalents:						
Classified	765	766	766	766	738	(28)
Unclassified	10	11	11	11	11	0
Total FTEs	775	777	777	777	749	(28)



16-511 — Wildlife and Fisheries Management and Finance

Agency Description

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

The goals of the Office of Management and Finance are:

- I. To provide the most effective and efficient services, enforce compliance with policies and regulations 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	805,920	1,069,500	1,069,500	269,500	269,500	(800,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,706,767	9,422,699	9,422,699	10,182,342	10,704,992	1,282,293
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	265,262	355,715	355,715	359,315	359,315	3,600
Total Means of Financing	\$ 10,777,949	\$ 10,847,914	\$ 10,847,914	\$ 10,811,157	\$ 11,333,807	\$ 485,893
Expenditures & Request:						
Management and Finance	\$ 10,777,949	\$ 10,847,914	\$ 10,847,914	\$ 10,811,157	\$ 11,333,807	\$ 485,893
Total Expenditures & Request	\$ 10,777,949	\$ 10,847,914	\$ 10,847,914	\$ 10,811,157	\$ 11,333,807	\$ 485,893
Authorized Full-Time Equivalents:						
Classified	67	67	67	67	39	(28)
Unclassified	1	1	1	1	1	0
Total FTEs	68	68	68	68	40	(28)



511_1000 — Management and Finance

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

Program Description

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

The goal of the Management and Finance Program is:

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

The activities of the Management and Finance Program are:

- Administrative - This activity includes the positions and funding necessary to undertake the administrative functions of the Office of Management and Finance. This Administrative activity includes the position of the Undersecretary which manages and directs the operations of these sections in OMF: Fiscal, Property Control, Human Resources, Licensing, Information Technology, and Public Information. The budget for this unit also includes the liability insurance premiums for the Office, statewide common costs such as telephones and utilities, and state control agency costs for the whole Department of Wildlife and Fisheries.
- 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 6 full time staff members. The PIO also serves as support staff to the Louisiana Wildlife and Fisheries Foundation for publications and publicity. The News and Media relations unit produces and distributes official department news releases, coordinates media events, press conferences, interviews, and specialize news campaigns. The Audio-Video unit within the PIO handles the department's specialized audio and video productions, media requests for B-roll, video news releases, and official recordings of monthly Wildlife and Fisheries commission meetings. Our website is the face of the department to the public. The public has full access to general information, rules and regulations, educational programs, and department staff contacts. The Publications unit is responsible for the creation and creativity



of specialized publications, hunting, fishing and trapping 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 \$70 million), liability insurance claims, procurement of goods and services, information technology for hardware and software maintenance as well as application development, financial and federal grant reporting, strategic planning, cash management, accounts payable, and budget preparation and monitoring. This activity includes 44 staff positions. In addition to routine support services, this activity also serves as liaison for the department with the Office of Homeland Security and the Federal Emergency Management Agency regarding damages to our facilities and the search and rescue functions.

For additional information, see:

Management and Finance Program

Management and Finance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	805,920	1,069,500	1,069,500	269,500	269,500	(800,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,706,767	9,422,699	9,422,699	10,182,342	10,704,992	1,282,293
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	265,262	355,715	355,715	359,315	359,315	3,600
Total Means of Financing	\$ 10,777,949	\$ 10,847,914	\$ 10,847,914	\$ 10,811,157	\$ 11,333,807	\$ 485,893
Expenditures & Request:						
Personal Services	\$ 5,935,728	\$ 5,817,576	\$ 5,867,576	\$ 5,854,169	\$ 2,865,220	\$ (3,002,356)
Total Operating Expenses	3,419,688	3,366,656	3,408,083	3,721,941	3,657,869	249,786
Total Professional Services	758,236	87,972	814,162	79,468	64,162	(750,000)
Total Other Charges	599,011	1,500,137	569,968	648,105	4,060,082	3,490,114
Total Acq & Major Repairs	65,286	75,573	188,125	507,474	686,474	498,349
Total Unallotted	0	0	0	0	0	0



Management and Finance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 10,777,949	\$ 10,847,914	\$ 10,847,914	\$ 10,811,157	\$ 11,333,807	\$ 485,893
Authorized Full-Time Equivalents:						
Classified	67	67	67	67	39	(28)
Unclassified	1	1	1	1	1	0
Total FTEs	68	68	68	68	40	(28)

Source of Funding

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

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Rockefeller Fund	\$ 12,452	\$ 104,040	\$ 104,040	\$ 104,040	\$ 104,040	\$ 0
Marsh Island Operating Fund	6,226	6,200	6,200	6,200	6,200	0
Conservation Fund	9,654,430	9,278,800	9,278,800	10,038,443	10,561,093	1,282,293
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	23,209	23,209	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	\$ 10,847,914	68	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	40,384	0	Civil Service Training Series
0	74,760	0	Louisiana State Employees' Retirement System Rate Adjustment
0	3,957	0	Louisiana State Employees' Retirement System Base Adjustment
0	(5,876)	0	Group Insurance Rate Adjustment for Active Employees
0	(7,642)	0	Group Insurance Rate Adjustment for Retirees
0	(57,161)	0	Group Insurance Base Adjustment
0	(89,229)	0	Salary Base Adjustment
0	224,620	0	Acquisitions & Major Repairs
0	(188,125)	0	Non-Recurring Acquisitions & Major Repairs
0	86,120	0	Risk Management
0	3,694	0	UPS Fees
0	428	0	Civil Service Fees
0	44,423	0	State Treasury Fees
0	(56,100)	0	Office of Computing Services Fees
0	711,640	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(800,000)	0	Adjustment to non-recur Interagency Transfers budget authority that allowed funds from the Office of State Police to be transferred to the Office of Management and Finance for oil spill related expenditures.
0	500,000	0	Adjustment to increase Statutory Dedications budget authority in the Conservation Fund in order cover the expenses related to transitioning the department onto the Enterprise Resource Planning system.
0	0	(28)	Reduces funding and transfers 28 TO FTE positions in the Department of Wildlife and Fisheries to the Department of Natural Resources as a result of the consolidation of management and finance functions among the Department of Natural Resources, the Department of Wildlife and Fisheries, and the Department of Environmental Quality.
\$ 0	\$ 11,333,807	40	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,333,807	40	Base Executive Budget FY 2013-2014
\$ 0	\$ 11,333,807	40	Grand Total Recommended



Professional Services

Amount	Description
\$8,000	Avant and Falcon for legal services regarding employee matters
\$550	Employee drug testing
\$33,712	Consulting & Training of computer center personnel on various programs and applications
\$1,900	Assistance with ORM claims during peak times
\$20,000	Fiscal Section - Consultant to perform duties relative to hurricane disasters
\$64,162	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2013-2014.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$35,721	Uniform Payroll System (UPS) Fees
\$16,571	Civil Service Fees
\$2,217	Comprehensive Public Training Program (CPTP) Fees
\$65,440	State Treasurer Fees
\$63,389	Legislative Auditor Fees
\$20,380	Division of Administration - State Printing Fees
\$75,078	Office of Risk Management (ORM)
\$288,000	Office of Telecommunications Management (OTM) Fees
\$78,137	Statewide Email System
\$2,911,549	Department of Natural Resources - Funding related to the consolidation of management and finance functions among the Department of Natural Resources, the Department of Wildlife and Fisheries, and the Department of Environmental Quality.
\$500,000	Division of Administration - Funding provided for the implementation of the Enterprise Resource Planning (ERP) systems
\$3,200	Division of Administration - State Mail
\$400	Division of Administration - Property Tags
\$4,060,082	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,060,082	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$686,474	Replacement of office equipment and furniture
\$686,474	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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of internal customers surveyed who report at least an 85% satisfaction level (LAPAS CODE - 23179)	85%	85%	85%	85%	85%	85%
Eighty-seven randomly selected non-OMF employees were surveyed. Office of Management and Finance staff increased attention to support services provided to internal customers with the department.							

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of completed surveys with a rating of "strongly agree" or "agree". (LAPAS CODE - 23180)	90%	99%	90%	90%	90%	90%
One hundred seventy-six customers were surveyed at the walk-in counter via survey cards. Ratings increased due to improved staff training and customer service.							
K	Processing return time on mailed-in applications (in working days) (LAPAS CODE - 23786)	12	28	12	12	12	12
Processing return time increased due Act No. 319 of the 2007 Regular Legislative Session. The Act provided for the titling of boats which increased the volume of work and did not provide additional staff.							
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 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	12,565	12,845	12,498	13,938	13,746	
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,399	5,325	5,357	5,265	5,644	
Oyster harvester licenses (LAPAS CODE - 13213)	1,071	990	1,248	1,329	1,285	
Commercial fishing gear licenses (LAPAS CODE - 20419)	24,384	24,955	24,431	27,573	26,126	
Hook and line licenses (LAPAS CODE - 13218)	5,726	5,927	5,345	5,450	6,033	
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13220)	452,856	473,988	439,094	466,613	479,180	
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	304,263	300,696	271,017	291,923	301,518	
Charter fishing trip licenses (LAPAS CODE - 13222)	43,823	36,389	35,119	32,700	45,304	
Recreational gear licenses (LAPAS CODE - 20420)	12,551	14,841	11,967	13,833	14,922	
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	213	186	166	129	171	



Management and Finance General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	382	306	262	271	261
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	4,412	4,090	4,149	4,266	4,677
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	8	2	5	9	6
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13228)	180,280	180,481	178,788	184,207	181,129
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	134,753	137,376	134,615	136,807	132,309
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	27,129	28,539	30,778	32,606	32,707
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	32,971	33,463	34,542	34,489	32,783
Non-resident hunting (1 day) (LAPAS CODE - 13233)	3,367	3,261	16,195	19,482	21,144
Wild turkey stamp licenses (LAPAS CODE - 13234)	11,106	11,976	10,929	10,805	10,297
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	74,031	68,120	61,385	65,426	68,093
Louisiana native hunting licenses (nonresident) (LAPAS CODE - 20421)	7,571	7,964	8,099	8,771	8,789
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - 20422)	10,643	12,224	13,367	14,386	16,083
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - 20423)	8,786	6,319	7,417	10,089	8,526
Senior license (fishing and hunting) (LAPAS CODE - 20424)	57,445	67,518	71,428	85,820	95,092
Wildlife Management Area permits (LAPAS CODE - 20425)	39,525	40,008	39,484	39,926	40,699
Wild Louisiana Stamp (LAPAS CODE - 13237)	1,413	1,831	1,790	1,997	1,285
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	2,458	3,125	2,812	2,714	2,300
Boat Registrations (New) (LAPAS CODE - 13239)	17,424	14,697	11,578	11,984	11,704
Boat Registrations (Renewal) (LAPAS CODE - 13240)	110,440	107,434	102,471	106,872	109,506
Sportsman's Paradise (LAPAS CODE - 20426)	3,166	3,759	3,843	4,650	5,053

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

Children's Budget Link: Not Applicable

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



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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of news releases and features written and distributed. (LAPAS CODE - 15115)	350	398	350	350	350	350
S	Number of audio/video productions involving media and department activities (LAPAS CODE - 23787)	20	20	20	20	20	20
Due to malfunction of the Avid editing system, the number of audio/video productions was limited.							
K	Number of unique web site visitors (in millions) (LAPAS CODE - 23788)	1.4	1.6	2.0	2.0	2.0	2.0
Mississippi River Flooding news and new web developments generated more traffic to the website.							
S	Number departmental activities and events covered and highlighted by media (LAPAS CODE - 15114)	15	10	15	15	12	12
Mississippi River Flooding event and Deepwater Horizon oil spill anniversary generated more media events.							

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 9969)	0	0	0	0	0	0



16-512 — Office of the Secretary

Agency Description

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

The goals of the Office of Secretary are:

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	1,285,180	75,000	75,000	191,703	191,703	116,703
Fees and Self-generated Revenues	800,276	0	0	0	0	0
Statutory Dedications	26,991,318	26,835,031	26,835,031	27,779,621	28,015,674	1,180,643
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,132,232	4,372,045	4,372,045	2,422,523	2,422,523	(1,949,522)
Total Means of Financing	\$ 32,209,006	\$ 31,282,076	\$ 31,282,076	\$ 30,393,847	\$ 30,629,900	\$ (652,176)
Expenditures & Request:						
Administrative	\$ 983,955	\$ 1,064,712	\$ 1,064,712	\$ 1,090,777	\$ 1,136,458	\$ 71,746



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Enforcement	31,225,051	30,217,364	30,217,364	29,303,070	29,493,442	(723,922)
Total Expenditures & Request	\$ 32,209,006	\$ 31,282,076	\$ 31,282,076	\$ 30,393,847	\$ 30,629,900	\$ (652,176)
Authorized Full-Time Equivalents:						
Classified	264	264	264	264	264	0
Unclassified	2	2	2	2	2	0
Total FTEs	266	266	266	266	266	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 achievement of all objectives.

The activities of the Administrative Program are:

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

For additional information, see:

Administrative Program

Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	67,874	75,000	75,000	81,703	81,703	6,703
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	916,081	989,712	989,712	1,009,074	1,054,755	65,043
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 983,955	\$ 1,064,712	\$ 1,064,712	\$ 1,090,777	\$ 1,136,458	\$ 71,746
Expenditures & Request:						
Personal Services	\$ 929,755	\$ 958,932	\$ 963,132	\$ 982,783	\$ 1,029,675	\$ 66,543
Total Operating Expenses	32,138	60,968	64,337	65,547	64,337	0



Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	30	31	30	0
Total Other Charges	22,062	25,065	25,090	25,090	25,090	0
Total Acq & Major Repairs	0	19,747	12,123	17,326	17,326	5,203
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 983,955	\$ 1,064,712	\$ 1,064,712	\$ 1,090,777	\$ 1,136,458	\$ 71,746
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	2	2	2	2	2	0
Total FTEs	9	9	9	9	9	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) and the Wildlife Habitat & Natural Heritage Fund created by R.S. 56:104. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Conservation Fund	\$ 809,782	\$ 883,413	\$ 883,413	\$ 902,775	\$ 948,456	\$ 65,043
Wildlife Habitat & Natural Heritage Trust Fund	106,299	106,299	106,299	106,299	106,299	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,064,712	9	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	14,488	0	Louisiana State Employees' Retirement System Rate Adjustment
0	4,036	0	Louisiana State Employees' Retirement System Base Adjustment
0	(847)	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(6,404)	0	Group Insurance Base Adjustment
0	55,270	0	Salary Base Adjustment
0	17,326	0	Acquisitions & Major Repairs
0	(12,123)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,136,458	9	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,136,458	9	Base Executive Budget FY 2013-2014
\$ 0	\$ 1,136,458	9	Grand Total Recommended

Professional Services

Amount	Description
\$30	Civigenics - Pre-employment exams and drug testing for new employees
\$30	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$25,000	Louisiana Charter Boat Association - For the promotion of the recreational fishing industry and protection of fisheries.
\$25,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$90	Division of Administration - State Register Fees
\$90	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,090	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$17,326	Replacement of office equipment and office furniture.
\$17,326	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.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 23182)	0	0	0	0	0	0



512_2000 — Enforcement

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

Program Description

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

The goals of the Enforcement Program are:

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

The activities of the Enforcement Program are:

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



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

For additional information, see:

Enforcement Program

Enforcement Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	1,217,306	0	0	110,000	110,000	110,000
Fees and Self-generated Revenues	800,276	0	0	0	0	0
Statutory Dedications	26,075,237	25,845,319	25,845,319	26,770,547	26,960,919	1,115,600
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,132,232	4,372,045	4,372,045	2,422,523	2,422,523	(1,949,522)
Total Means of Financing	\$ 31,225,051	\$ 30,217,364	\$ 30,217,364	\$ 29,303,070	\$ 29,493,442	\$ (723,922)
Expenditures & Request:						
Personal Services	\$ 22,943,838	\$ 22,837,108	\$ 23,303,026	\$ 23,220,860	\$ 23,312,687	\$ 9,661



Enforcement Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Operating Expenses	3,351,330	1,966,459	3,048,915	2,633,956	2,586,459	(462,456)
Total Professional Services	32,204	31,850	51,850	52,825	51,850	0
Total Other Charges	1,277,659	2,945,591	2,001,446	1,348,045	1,495,062	(506,384)
Total Acq & Major Repairs	3,620,020	2,436,356	1,812,127	2,047,384	2,047,384	235,257
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,225,051	\$ 30,217,364	\$ 30,217,364	\$ 29,303,070	\$ 29,493,442	\$ (723,922)
Authorized Full-Time Equivalents:						
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
Total FTEs	257	257	257	257	257	0

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 Wildlife and Fisheries - Office of Wildlife and Office of Fisheries for the purpose of funding operational expenditures related to the use of the Enforcement's Program airplane. The Statutory Dedications are from the following: Conservation Fund created by R.S. 56:10 (E), the Enforcement Emergency Situation Response Account created by R.S. 56:10(B)(12), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the Litter Abatement and Education Account created by R.S. 56:10(B)(15), the Louisiana Help our Wildlife Fund created by R.S. 56:70.3; the Oyster Sanitation Fund created by R.S. 40:5.10, and the Marsh Island Operating Fund created by R.S. 56:798. The Statutory Dedicated Funds are derived from fees, mineral royalties, licenses, etc. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are provided from the United States Coast Guard.

Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 248,536	\$ 416,851	\$ 416,851	\$ 233,000	\$ 233,000	\$ (183,851)
Rockefeller Fund	53,183	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	36,174	32,038	32,038	32,038	32,038	0
Conservation Fund	25,731,260	25,159,784	25,159,784	26,268,863	26,314,235	1,154,451
Louisiana Help Our Wildlife Fund	6,084	20,000	20,000	20,000	20,000	0
Enforcement Emergency Situation Response Account	0	0	0	0	145,000	145,000
Litter Abatement and Education Account	0	99,800	99,800	99,800	99,800	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 30,217,364	257	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	519,424	0	Louisiana State Employees' Retirement System Rate Adjustment
0	239,329	0	Louisiana State Employees' Retirement System Base Adjustment
0	(28,485)	0	Group Insurance Rate Adjustment for Active Employees
0	(26,660)	0	Group Insurance Rate Adjustment for Retirees
0	(269,545)	0	Group Insurance Base Adjustment
0	135,598	0	Salary Base Adjustment
0	2,047,384	0	Acquisitions & Major Repairs
0	(1,171,562)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,525)	0	Risk Management
0	2,017	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(1,172,456)	0	Non-recr Federal Funds for one-time grant funding pursuant to a Joint Enforcement Agreement that allowed the enforcement division to have a greater enforcement presence offshore and inland.
0	(750,000)	0	Non-recr Federal Funds for one-time grant funding pursuant to a United States Coast Guard Boating Safety grant.
0	(300,565)	0	Non-recr of Federal Funds for one-time funding related to a Port Security Grant from the U.S. Department of Homeland Security/Federal Emergency Management Agency that allowed the enforcement division to enhance the states port and maritime infrastructure.
0	(198,876)	0	Adjustment to align Oyster Sanitation Fund expenditures with projected revenues.
0	110,000	0	Adjustment to increase Interagency Transfers budget authority related to operational expenditures for the use of enforcement's aircraft by other agencies within the department.
0	145,000	0	Adjustment to provide funding from the Enforcement Emergency Situation Response Account in order to enhance the department's search & rescue and emergency response activities related to disaster response.
\$ 0	\$ 29,493,442	257	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 29,493,442	257	Base Executive Budget FY 2013-2014
\$ 0	\$ 29,493,442	257	Grand Total Recommended



Professional Services

Amount	Description
\$12,226	Avant & Falcon - for legal services regarding employee matters
\$4,100	Pre-employment exams and drug testing for new employees
\$25,235	Thinkstream, Inc. - services to interconnect the Louisiana Department of Wildlife and Fisheries with other law enforcement agencies
\$1,500	Susco Solutions - services to develop an iPad application to allow enforcement agents to sync with main database via VPN connection
\$8,789	Services to develop an iPad timesheet application
\$51,850	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$41,465	Funding provided for Enforcement Covert Operations
\$145,000	Additional funding provided for Search and Rescue and Disaster Response Operations
\$10,000	Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes
\$196,465	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,018,126	Office of Risk Management (ORM)
\$209,987	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$62,215	Civil Service Fees
\$8,269	Comprehensive Public Training Program (CPTP) Fees
\$1,298,597	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,495,062	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,971,054	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
\$2,047,384	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable



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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23183)	300,000	401,942	300,000	327,520	300,000	300,000
	This increase can be attributed to consistency with current State and National trends Louisiana experienced due to an increase in recreational and commercial saltwater fishing, hunting, and other outdoor activities. Further, there has been increased efficiencies in reporting by the Louisiana Department of Wildlife and Fisheries - Enforcement Division.						
S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23184)	225,000	253,159	225,000	225,000	225,000	225,000
	The BP Oil Spill and Mississippi River Flood Event reduced the number of contacts and hours worked associated with Wildlife, Fisheries, and Ecosystem activities.						
K	Observed compliance - wildlife, fisheries, and ecosystem (LAPAS CODE - 24423)	95.50%	96.75%	95.50%	95.50%	95.50%	95.50%
S	Observed compliance - recreational fishing (LAPAS CODE - 23185)	96.00%	97.18%	96.00%	96.00%	96.00%	96.00%
S	Observed compliance - commercial fishing/ excluding oysters (LAPAS CODE - 23186)	98.00%	97.84%	98.00%	98.00%	98.00%	98.00%
S	Observed compliance - oyster fishing (LAPAS CODE - 23187)	95.00%	92.49%	95.00%	95.00%	95.00%	95.00%
S	Observed compliance - hunting/wildlife (LAPAS CODE - 23188)	95.00%	96.65%	97.00%	97.00%	97.00%	97.00%
S	Observed compliance - commercial fishing (LAPAS CODE - 23789)	97.00%	96.29%	95.00%	95.00%	95.00%	95.00%



2. (KEY) Through the Boating Safety and Waterway Enforcement activity, to enhance public safety on the state's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by wildlife enforcement agents.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts (LAPAS CODE - 23189)	260,000	336,851	260,000	260,000	260,000	260,000
Increased number of recreational and saltwater fishing trips as well as intensified intercepts and efficiencies in reporting procedures.							
S	Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts (LAPAS CODE - 23190)	125,000	166,585	125,000	125,000	125,000	125,000
K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations (LAPAS CODE - 23191)	95.00%	97.46%	95.00%	95.00%	95.00%	95.00%
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	15	20	20	20	20
S	Number of students completing boating safety course (LAPAS CODE - 7062)	5,000	9,902	5,000	5,000	5,000	5,000
K	Number of boating crashes per 100,000 registered boats (LAPAS CODE - 24424)	59	43	59	59	59	59



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of boating fatalities per 100,000 vessels (LAPAS CODE - 24425)	11.8	7.7	10.8	10.8	10.8	10.8
K	Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance (LAPAS CODE - 25088)	Not Applicable	Not Applicable	97%	97%	97%	97%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2013.							
K	Observed Compliance - boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with state boating safety and waterways operational and safety regulations (LAPAS CODE - 25089)	Not Applicable	Not Applicable	94%	94%	94%	94%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2013.							

Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Authorized enforcement agent positions (LAPAS CODE - 21268)	237	236	235	235	235
Number of registered boats (LAPAS CODE - 13243)	322,274	324,571	324,802	322,428	323,029

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

Children's Budget Link: Not Applicable

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

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



Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities (LAPAS CODE - 23192)	18,000	32,864	18,000	18,000	18,000	18,000
Increase in severe weather events led to an increase of search & rescue and maritime security patrol hours.							
K	Percent of search and rescue missions conducted safely (LAPAS CODE - 23193)	100%	100%	100%	100%	100%	100%
K	Percent of search and rescue missions conducted successfully (LAPAS CODE - 23194)	100%	100%	100%	100%	100%	100%



16-513 — Office of Wildlife

Agency Description

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

The goals of the Office of Wildlife are 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 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	3,440,323	6,345,722	6,345,722	4,947,149	4,947,149	(1,398,573)
Fees and Self-generated Revenues	71,124	532,900	532,900	932,900	932,900	400,000
Statutory Dedications	21,705,202	29,136,367	29,136,367	31,628,234	31,842,586	2,706,219
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,420,419	11,736,175	11,736,175	15,522,500	17,526,411	5,790,236
Total Means of Financing	\$ 34,637,068	\$ 47,751,164	\$ 47,751,164	\$ 53,030,783	\$ 55,249,046	\$ 7,497,882
Expenditures & Request:						
Wildlife	\$ 34,637,068	\$ 47,751,164	\$ 47,751,164	\$ 53,030,783	\$ 55,249,046	\$ 7,497,882
Total Expenditures & Request	\$ 34,637,068	\$ 47,751,164	\$ 47,751,164	\$ 53,030,783	\$ 55,249,046	\$ 7,497,882
Authorized Full-Time Equivalents:						
Classified	207	209	209	209	209	0
Unclassified	4	4	4	4	4	0
Total FTEs	211	213	213	213	213	0



513_1000 — Wildlife

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

Program Description

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

The goals of the Wildlife Program are:

- I. To enhance and maintain quantity and quality of wildlife habitat which ensures diverse and sustainable wildlife populations in the State of Louisiana.
- II. To provide wildlife related recreational and commercial opportunities for consumptive and non-consumptive users.
- III. To provide technical assistance and utilize educational programs to produce informed and satisfied clients.

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 statewide. 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 Coastwide Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.



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

Wildlife Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	3,440,323	6,345,722	6,345,722	4,947,149	4,947,149	(1,398,573)
Fees and Self-generated Revenues	71,124	532,900	532,900	932,900	932,900	400,000
Statutory Dedications	21,705,202	29,136,367	29,136,367	31,628,234	31,842,586	2,706,219
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,420,419	11,736,175	11,736,175	15,522,500	17,526,411	5,790,236
Total Means of Financing	\$ 34,637,068	\$ 47,751,164	\$ 47,751,164	\$ 53,030,783	\$ 55,249,046	\$ 7,497,882



Wildlife Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 19,438,179	\$ 18,940,231	\$ 19,877,881	\$ 18,940,478	\$ 18,703,585	\$ (1,174,296)
Total Operating Expenses	5,001,078	4,478,191	4,831,541	4,905,676	4,729,843	(101,698)
Total Professional Services	788,839	2,668,090	2,051,090	2,187,227	2,233,667	182,577
Total Other Charges	5,439,892	9,114,320	8,440,320	8,378,012	8,781,583	341,263
Total Acq & Major Repairs	3,969,080	12,550,332	12,550,332	18,619,390	20,800,368	8,250,036
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,637,068	\$ 47,751,164	\$ 47,751,164	\$ 53,030,783	\$ 55,249,046	\$ 7,497,882
Authorized Full-Time Equivalents:						
Classified	207	209	209	209	209	0
Unclassified	4	4	4	4	4	0
Total FTEs	211	213	213	213	213	0

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications, Fees & Self Generated and Federal Funds. Interagency Transfers are from the Department of Natural Resources, Department of Agriculture and Forestry and Department of Transportation. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc., and are distributed into the Conservation Fund created by R.S. 56:10(E), the Louisiana Alligator Resource Fund created by R.S. 56:279, the Louisiana Duck License, Stamp, and Print Fund created by R.S. 56:10(B), the Reptile & Amphibian Research Fund created by R.S. 56:633, the Marsh Island Operating Fund created by R.S. 56:798, the Natural Heritage Account created by R.S. 56:10(B)(6)(a), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the Rockefeller Wildlife Refuge Trust and Protection Fund created by R.S. 56:797, the Russell Sage/Marsh Island Refuge Capital Improvement Fund created by R.S. 56:798, the Scenic Rivers Fund created by R.S. 56:1844, the Louisiana Fur Public Education and Marketing Fund created by R.S. 56:266, the Wildlife Habitat and Natural Heritage Trust Fund created by R.S. 56:104, the Oil Spill Contingency Fund created by R.S. 30:2483-2490, the Louisiana Environmental Education Fund created by R.S. 30:2511, the Litter Abatement and Education Account created by R.S. 56:10(B)(15), the MC Davis Conservation Fund created by R.S. 56:799, the Louisiana Wild Turkey Stamp Fund created by R.S. 56:164, the Black Bear Account created by R.S. 56:10(B)(9), the Waterfowl Account created by 56:10(B)(8), the Quail Account created by R.S. 56:10(B)(10), the White Tail Deer Account created by R.S. 56:10(B)(11), and the White Lake Property Fund created by R.S. 36:610(J), 801; 56:799.1-799.6. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Fees & Self Generated are from the Red River Waterway Commission and the Wildlife Management Institute. Federal Funds are derived from U.S. Fish and Wildlife Sportfish and Wildlife Restoration, Endangered Species, United States Department of Commerce National Oceanic and Atmospheric Administration, State Wildlife Grants, Wildlife Conservation and Restoration Program, and North American Wetlands Conservation Act.



Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Rockefeller Fund	\$ 3,625,355	\$ 6,359,077	\$ 6,359,077	\$ 8,086,577	\$ 8,086,577	\$ 1,727,500
Rockefeller Trust-Protection Fund	874,654	889,437	889,437	863,187	863,187	(26,250)
Marsh Island Operating Fund	534,667	352,431	352,431	352,431	352,431	0
Russell Sage/Marsh Island Capital Improvement	0	1,237,000	1,237,000	1,237,000	1,237,000	0
Oil Spill Contingency Fund	180,427	168,088	168,088	302,000	302,000	133,912
Conservation Fund	10,512,231	11,987,112	11,987,112	13,612,814	13,751,077	1,763,965
Louisiana Fur Public Education Marketing Fund	57,766	90,250	90,250	90,250	490,250	400,000
Wildlife Habitat & Natural Heritage Trust Fund	1,845,273	1,854,160	1,854,160	852,222	528,311	(1,325,849)
Scenic Rivers Fund	992	1,900	1,900	2,000	2,000	100
LA Duck License Stamp and Print Fund	351,293	804,225	804,225	804,225	804,225	0
Louisiana Alligator Resource Fund	1,498,044	1,847,807	1,847,807	1,847,807	1,847,807	0
Natural Heritage Account	34,200	66,900	66,900	66,900	66,900	0
Reptile & Amphibian Research Fund	2,381	4,539	4,539	0	0	(4,539)
Louisiana Wild Turkey Stamp Fund	59,530	71,125	71,125	71,125	71,125	0
Conservation-Waterfowl Account	0	85,000	85,000	85,000	85,000	0
Conservation of the Black Bear Account	39,349	251,723	251,723	251,723	251,723	0
Conservation-Quail Account	595	24,700	24,700	24,700	24,700	0
Conservation-White Tail Deer Account	2,039	32,300	32,300	32,300	32,300	0
White Lake Property Fund	1,132,577	2,021,685	2,021,685	2,059,265	2,059,265	37,580
Litter Abatement and Education Account	930,205	866,908	866,908	866,708	866,708	(200)
MCDavis Conservation Fund	23,624	120,000	120,000	120,000	120,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 47,751,164	213	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	26,967	0	Civil Service Training Series
0	248,259	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(347,674)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(25,047)	0	Group Insurance Rate Adjustment for Active Employees
0	(22,312)	0	Group Insurance Rate Adjustment for Retirees
0	(164,701)	0	Salary Base Adjustment
0	17,219,390	0	Acquisitions & Major Repairs
0	(12,550,332)	0	Non-Recurring Acquisitions & Major Repairs
0	3,124	0	Risk Management
0	3,571	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(4,539)	0	Adjustment to align Reptile and Amphibian Fund expenditures with projected revenues.
0	400,000	0	Adjustment increases Self-generated budget authority to allow the Office of Wildlife to receive funding from the Terrebonne Levee Conservation District and Terrebonne Parish for projects on the Pointe Aux Chenes Wildlife Management Area.
0	1,000,000	0	Adjustment to increase Federal budget authority to receive funds through the North American Wetlands Conservation Act in order to establish levees, water control structures, and a water delivery system to flood impoundments on the Wham Brake Wildlife Management Area to increase waterfowl hunting opportunities.
0	106,062	0	Adjustment to increase Statutory Dedication budget authority for the Oil Spill Contingency Fund to allow the Office of Wildlife to increase its involvement and response to oil spill impacts to habitat and wildlife.
0	(1,395,573)	0	Adjustment to non-recr Interagency Transfers budget authority that allowed funds from the Office of State Police to be transferred to the Office of Management and Finance for oil spill related expenditures.
0	400,000	0	Adjustment to provide funding to the Wildlife Program from the Louisiana Fur Public Education and Marketing Fund for projects that will educate and enhance citizen awareness of the Louisiana fur industry.
0	2,600,687	0	Adjustment to increase Statutory Dedications budget authority in the Conservation Fund to use as a match in order to receive additional Federal Funds through a U.S. Sportfish and Wildlife Restoration Grant based on an excise tax on gun and ammunition sales.
\$ 0	\$ 55,249,046	213	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 55,249,046	213	Base Executive Budget FY 2013-2014
\$ 0	\$ 55,249,046	213	Grand Total Recommended



Professional Services

Amount	Description
\$4,319	Civigenics - Pre-employment exams and drug screens for new employees
\$154,671	Acadian Engineers and Environmental Consultants, Inc - Rockefeller water control structure
\$10,188	Arthur H. Terry & Co, Inc - Construction of two marine vessels
\$6,113	Arthur H. Terry & Co, Inc - Specifications for White Lake Wetlands Conservation Area (WLWCA) airboats
\$20,376	Arthur H. Terry & Co, Inc - Survey reconstruction of airboat for AD and MI
\$164,129	Ashley Associates, Inc - Technical representation RE alligator & crocodile management and trade study/conduct alligator meat market analysis
\$11,309	Avant & Falcon - Legal Services
\$67,042	C.H. Fenstermaker & Associates - Marsh Island levee repairs
\$73,747	C.H. Fenstermaker & Associates - Survey and design -Marsh Island Refuge management projects
\$21,395	Curtis Kennedy - Status of the Alligator Snapping Turtle in SE La
\$24,550	Deep South Eco Group - Bat surveys in La with emphasis on the big brown bat, northern long-eared bat, and silver-haired bat
\$50,290	Ducks Unlimited - Pointe Aux Chenes Island Road water control structure S-1 repairs
\$113,617	Ducks Unlimited - Water control structures design at State Wildlife Refuge
\$8,489	Shao Hong Bo - Enhance/develop fur markets in China
\$11,207	The Nature Conservancy - Prescribed burning management to improve/maintain longleaf pine
\$74,372	Michael Consiglio - Marketing strategy for Louisiana furs
\$49,921	Glenn Delaney - Assist in dealing with federal legislation laws & regulations that impact the management/utilization of fur/alligator resources in La
\$18,338	Mudplodder Inc - Educate the public re: fur & alligator industry
\$11,981	Joseph Michael Livingston/Livingston Forestry Service - Inventory forest resources of Loggy Bayou and Red River WMA's
\$16,300	Hoffpauir Studio, LLC - Master plan for Woodworth Complex
\$20,682	Hoffpauir Studio, LLC - Dock/pier design for education kiosk at Woodworth
\$58,072	Hoffpauir Studio, LLC - Red River bunkhouse design
\$5,338	Hoffpauir Studio, LLC - Sherburne headquarters design
\$13,346	Hurst Forestry Services - East Gulf Coastal Plain prescribed burning initiative
\$1,834	Hydro-Environmental Technology - Phase I environmental assessment re: Hagan Tract
\$1,936	James Mitchell & Associates - Professional services & info re: land and /or timber appraisal
\$3,056	James Mitchell & Associates - Appraisal Service -Terrebonne Parish School Board
\$30,564	John Chance Land Surveyor - Engineer to get permit for dredging at canals at MI
\$13,173	Kurt Kottemann Tree and Timber Services, LLC - East Gulf Coastal Plain prescribed burning initiative
\$23,127	Langlois Engineering, Inc - Dredging of boathouse at Manchac WMA
\$23,461	Lonnie G. Harper & Associates, Inc - Engineering at Rockefeller Wildlife Refuge re: Water Control Structure #3
\$14,249	Lonnie G. Harper & Associates, Inc - Engineering at Rockefeller Wildlife Refuge re: Water Control Structure #15
\$126,805	Lonnie G. Harper & Associates, Inc - Rockefeller Wildlife Refuge - Vermilion 9 gate water control structure
\$18,878	Lonnie G. Harper & Associates, Inc - East Locks boat launch - Rockefeller Refuge
\$18,929	Manuel & Sessions, LLC - East Gulf Coastal Plain prescribed burning initiative
\$3,566	Peters Forest Resources - Services and info re: land and/or timber appraisals - Avoyelles
\$61,222	Primeaux & Associates - Provide engineering services for repairs to an existing bulkhead at State Wildlife Refuge
\$6,926	Professional Forestry Services - Inventory Forest resources of Red River WMA
\$165,344	Royal Engineers & Consultants, LLC - Pass a Loutre levee repairs
\$152,820	Royal Engineers & Consultants, LLC - Marsh Island impoundments
\$13,105	Brian Hebert Professional Forestry Service - Conduct forest inventory-Dewey Wills WMA-North/Central



Professional Services (Continued)

Amount	Description
\$7,113	Forest Eco-Systems - Conduct forest inventory-Dewey Wills WMA-East
\$12,740	Forest Eco-Systems - Conduct forest inventory on Big Lake & Sherburne WMA's
\$10,262	Forest Eco-Systems - Conduct forest inventory of Loggy Bayou and Red River WMA's
\$11,737	Frazier Forestry, LLC - East Gulf Coastal Plain prescribed burning initiative
\$917	Jess Vanderlick - Dove field lease
\$764	John D. Verzwylvelt - Dove field lease
\$5,705	Mediacurrent Interactive - Website Programming
\$55,935	Nature Serve - Install upgrades to data management system
\$40,752	Plush Brothers - West Bay/Clear Creek prescribed burning
\$35,658	Responsive Management, Inc - Developing and conducting a telephone survey of La residents re: bear management issues
\$478	Shockey & Associates - Legal services
\$34,874	Shows, Cali, Berthelot, & Walsh, LLP - Legal Services re: Land Acquisitions
\$9,137	Smith-Root, Inc - Engineering for canal dredging at MI
\$50,940	SPEC - Atchafalaya Delta pier and pilings permit
\$7,537	T. Baker Smith - Pointe Aux Chenes ditch clearing
\$14,589	Timberland Forestry, LLC - East Gulf Coastal Plain prescribed burning initiative
\$44,095	Wesson A. Morvant, LLC - West Gulf Coastal Plain prescribed burning initiative
\$1,528	William K. Caraway - Dove field lease
\$19,357	Wills Engineering and Scientific, LLC - Engineering and Surveying Services - Avoyelles
\$37,390	To Be Announced - GCLR Facilitator to develop and implement environmental education workshop/student activities
\$143,372	To Be Announced - various contracts for Architecture, Engineering, and Surveys on WMA projects undetermined at this time.
\$2,233,667	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$21,300	Acadiana Resource Conservation/Development - Coastal prairie condition assessment/grassland bird
\$2,615,000	Coastal Environments, Inc - Administer nutria control project
\$326,900	Ducks Unlimited - Engineer, Design, and replace a pump and structure at Ouachita WMA
\$497,155	Ducks Unlimited - Enhance, protect, restore, wildlife habitat on breeding grounds
\$100,000	Ducks Unlimited - Louisiana Waterfowl Project
\$1,304,487	Ducks Unlimited - White Lake Wetland enhancement
\$7,000	Edinboro University of Pennsylvania - Surveys of Aquatic Turtle Fauna in Southwestern Louisiana
\$617,000	Keep Louisiana Beautiful - Litter abatement program
\$33,953	Louisiana State University - Dredge Spoil Island Management at the Atchafalaya Delta: Adaptive Management for Nesting Mottled Ducks and Seabirds
\$10,850	Louisiana State University - Develop a 2012 Waterfowl Hunter Survey with special emphasis on Catahoula Lake
\$101,436	Louisiana State University - Adaptive Hydrological Management of Catahoula Lake
\$60,000	Louisiana State University - Design surveys and experiments to facilitate project development for Waterfowl, Alligator, Vegetation, Furbearers, Deer, Fisheries Resources, Etc.
\$25,027	Louisiana State University - Promote global adoption of grade 3 alligator skins
\$56,367	Louisiana State University - Alligator nutrition research



Other Charges (Continued)

Amount	Description
\$26,532	Louisiana State University - Effective population size and genetic connectivity of seaside sparrows in La
\$30,118	Louisiana State University - Veterinary services for Louisiana alligator industry/LDWF
\$83,897	Louisiana State University - Barrier Island, marshes, and breakwaters
\$5,572	Louisiana State University - Determining abundance, age distribution, and host fish of endangered mussel, Inflated Heelsplitter in Amite River
\$48,650	Louisiana State University - Reintroduction of Whooping Cranes to Louisiana
\$152,921	Louisiana State University - Whooping Crane reintroduction
\$33,000	Louisiana State University - Conduct research on renewable natural resources
\$38,026	Louisiana State University - History, Nesting Population, Migration, Home Range and Habitat used by Louisiana Bald Eagles
\$30,141	Louisiana State University - Design/analyze surveys and experiments
\$131,685	Louisiana State University - Funding teacher grants
\$28,428	McNeese University - Surveys of Aquatic Turtle Fauna in Southwestern Louisiana
\$20,000	National Wild Turkey Federation - Enhance delivery of Wild Turkey Habitat Improvements throughout the state
\$98,300	The Conservation Fund - Develop a master plan for the WMA's overseen by the LDWF
\$65,293	St Mary Parish Council - Black Bear conflict management program
\$49,025	National Audubon Society - Louisiana Breeding Bird Survey
\$3,926	Southeastern Louisiana University - Assessing the impact of low head dams on genetic structure of Etheostomatine Darters (Percidae) in the Pearl River Basin
\$39,359	Texas State University - Examining species diversity and relative abundance of a butterfly pollinator community in a La cypress swamp
\$72,228	USDA Animal & Plant Health Inspection Service - Cooperate in a state/federal beaver damage management project
\$20,000	University of Georgia - Southeastern Cooperative Wildlife Disease Study-CWD testing
\$66,085	University of Georgia - Conduct deer browse study
\$53,640	University of Georgia - Research turkey movements with GPS technology
\$134,477	University of Georgia - Effects of predation on White-tailed Deer recruitment on the Tensas National Wildlife Refuge in NE La
\$21,077	University of La at Lafayette - Assessment of population status/habitat re: Eastern Spotted Skunk in La
\$43,107	University of La at Lafayette - Distribution and survival of Brown Pelicans in coastal La
\$57,520	University of La at Monroe - Comparative evaluation of Wildlife habitat in a 25 yr old restored bottomland hardwood forest
\$207,006	University of Tennessee - Black Bear population viability/corridor assessment in Tensas & Pt Coupee
\$20,811	University of Tennessee - Black Bear Addressing Recovery
\$149,652	University of Tennessee - Population demographics of Black Bears in coastal Louisiana
\$19,682	University of Tennessee - Recovery criteria for the La Black Bear
\$69,471	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.
\$24,841	Related Benefits (1 position) - 1 Biologist 2
\$1,300	Supplies for Red River Waterway position
\$18,000	Acquisitions for Red River Waterway position
\$70,453	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 Nutria herbivory
\$24,073	Related Benefits (2 position) - 1 Admin Coordinator 4 and 1 Biologist 3
\$7,734,771	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$56,065	Civil Service Fees
\$7,211	Comprehensive Public Training Program (CPTP) Fees



Other Charges (Continued)

Amount	Description
\$5,000	LDAF - Trees and tree seedlings for reforestation
\$107,894	Division of Administration- State Printing Fees
\$500	Division of Administration- Postage
\$760,899	Office of Risk Management (ORM)
\$25,887	Division of Administration - State Aircraft
\$255	Board of Pharmacy - Controlled substance licenses for Wildlife veterinarian
\$245	Board of Veterinary Medicine - Certification for Wildlife veterinarian
\$36,200	Dept of Corrections - Prison Enterprises - WMA Signage
\$20,945	Office of Telecommunications Management (OTM) Fees
\$25,116	LPAA - Pesticides, Office Supplies, Surplus Furniture and Equipment
\$655	Department of Public Safety - Boiler Inspections
\$1,046,872	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,781,583	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$4,995,752	Replacement of office equipment, pick-up trucks, ATVs, boats, boat motors, forklifts, bush hogs, backhoes, lawn equipment, tractors, bulldozer, excavator, barge, generators, water pumps, trailers and equipment needed to maintain wildlife management areas throughout the state.
\$15,804,616	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.
\$20,800,368	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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of acres in the Wildlife Management Areas and Refuge System (LAPAS CODE - 23195)	1,538,492	1,538,492	1,538,492	1,538,492	1,538,492	1,538,492
K	Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges (LAPAS CODE - 23196)	1,110,000	717,812	720,000	720,000	720,000	720,000
This performance indicator was only being tracked by one division. The adjustment is based on actuals from the year of both divisions reporting.							
K	Number of wildlife habitat management activities and Habitat Enhancement Projects under development (LAPAS CODE - 21312)	172	439	250	250	425	425
K	Acres impacted by habitat enhancement projects and habitat management activities (LAPAS CODE - 21337)	30,000	551,767	300,000	300,000	550,000	550,000
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)	70	70	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.							
S	Participants in designated Youth Hunting Activities on the Wildlife Management Areas (LAPAS CODE - 21340)	600	2,025	1,500	1,500	2,000	2,000
This performance indicator was only being tracked by one division. The adjustment is based on actuals from the year of both divisions reporting.							

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

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Species of major importance whose population is within carrying capacity (LAPAS CODE - 23198)	100%	100%	100%	100%	100%	100%
Carrying capacity is defined as the number of animals a wildlife habitat can support without damage to the animals or the habitat.							
K	Number of habitat evaluations and population surveys (LAPAS CODE - 21322)	1,275	1,376	1,275	1,275	1,375	1,375
S	Total number of hunter-days annually (LAPAS CODE - 21323)	4,900,000	5,476,600	5,500,000	5,500,000	5,500,000	5,500,000
S	Number of wood duck boxes maintained and monitored (LAPAS CODE - 21324)	1,900	1,962	2,000	2,000	1,962	1,962
S	Number of wood ducks banded (LAPAS CODE - 21325)	1,500	2,065	1,500	1,500	1,800	1,800
K	Number of all alligators harvested (LAPAS CODE - 23200)	250,000	303,523	280,000	280,000	300,000	300,000
S	Number of licensed alligator hunters (LAPAS CODE - 21331)	2,200	2,964	2,700	2,700	2,700	2,700
S	Farm alligators released to the wild (LAPAS CODE - 4041)	22,000	22,959	35,000	35,000	35,000	35,000
S	Hide inspections conducted (LAPAS CODE - 21332)	400	596	475	475	475	475
K	Nutria harvested (LAPAS CODE - 15226)	300,000	359,003	330,000	330,000	330,000	330,000
S	Other furbearers harvested (LAPAS CODE - 23201)	20,000	14,859	25,000	25,000	25,000	25,000
Indicator revised from "Total furbearers harvested" to report nutria and "other" separately							
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	30,000	4,234	15,000	15,000	15,000	15,000
A continued sustained harvest of nutria will be required to continue to reduce the number of acres impacted by nutria herbivory.							
S	Number of nuisance black bear problems reported (LAPAS CODE - 15208)	225	181	275	275	225	225



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	The annual number of hunting accidents per year (LAPAS CODE - 23199)	7%	10%	8%	8%	8%	8%
K	Number of hunter education participants (LAPAS CODE - 3992)	15,000	21,389	15,000	15,000	18,000	18,000
K	Number of requests for general information answered (LAPAS CODE - 21326)	100,000	92,793	80,000	80,000	90,000	90,000
K	Number of participants in all educational programs (LAPAS CODE - 21328)	50,000	77,097	70,000	70,000	75,000	75,000
S	Number of active hunter education volunteer instructors (LAPAS CODE - 21329)	1,400	1,453	1,350	1,350	1,400	1,400
S	Number of nuisance permits issued - Animal Control Operator and Wildlife Rehabilitation (LAPAS CODE - 23790)	100	155	120	120	150	150
K	Number of Environmental Education grant applicants (LAPAS CODE - 23791)	35	68	35	35	65	65
S	Number of students impacted by Environmental Education grant-funded activities (LAPAS CODE - 23792)	1,500	11,070	1,500	1,500	11,000	11,000



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of satisfied customers (LAPAS CODE - 23203)	70%	83%	94%	94%	85%	85%
K	Number of oral or written technical assistances provided (LAPAS CODE - 21317)	15,000	21,188	16,000	16,000	20,000	20,000
K	Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT) (LAPAS CODE - 23197)	1,000,000	1,139,437	850,000	850,000	1,100,000	1,100,000
The Department has discounted the Landowner Antlerless Deer Tag Program (LADT) and revised the DMAP program. The department anticipates these changes will cause acreage to decrease.							
S	Number of acres in Louisiana Waterfowl Program (LWP) (LAPAS CODE - 21320)	50,000	64,755	60,000	60,000	60,000	60,000
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	350	857	350	350	750	750
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	24	28	24	24	24	24
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	1,300	1,859	1,300	1,300	1,750	1,750



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders (LAPAS CODE - 23204)	310,000	345,601	325,000	325,000	350,000	350,000

Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Deer harvested (LAPAS CODE - 13270)	201,200	158,300	147,300	153,500	147,300
Wood duck harvested (LAPAS CODE - 23798)	131,800	114,900	152,900	278,165	255,937
Number of hunting days offered for deer (LAPAS CODE - 23205)	152	153	148	148	152
Number of hunting days offered for wood duck (LAPAS CODE - 23206)	67	67	67	67	74



16-514 — Office of Fisheries

Agency Description

The Office of Fisheries manages living aquatic resources and their habitat, to give fishery industry support, and to provide access, opportunity and understanding of the Louisiana aquatic resources to the citizens and others beneficiaries of these sustainable resources.

The goals of the Office of Fisheries are:

- I. To provide high quality fishery management information through effective data collection, analysis and information sharing.
- II. To be an effective, efficient steward of our renewable aquatic resources.
- III. To provide and enhance recreational fishing experience through improved access, opportunity and public awareness.
- IV. To maintain a sustainable and economically viable fisheries environment.
- V. To create a work environment in which all Fisheries staff are enabled and empowered to achieve the Office’s goals and objectives.

For additional information, see:

[Office of Fisheries](#)

Office of Fisheries Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	5,681,721	11,691,967	11,691,967	1,615,472	1,615,472	(10,076,495)
Fees and Self-generated Revenues	9,029,246	15,966,248	15,966,248	15,470,287	15,371,415	(594,833)
Statutory Dedications	24,073,029	35,108,253	35,108,253	32,323,460	31,343,482	(3,764,771)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,593,232	50,870,040	50,870,040	50,914,428	50,914,428	44,388
Total Means of Financing	\$ 53,377,228	\$ 113,636,508	\$ 113,636,508	\$ 100,323,647	\$ 99,244,797	\$ (14,391,711)



Office of Fisheries Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Fisheries	\$ 51,667,288	\$ 105,695,381	\$ 105,695,381	\$ 92,274,021	\$ 90,916,247	\$ (14,779,134)
Marketing	1,709,940	7,941,127	7,941,127	8,049,626	8,328,550	387,423
Total Expenditures & Request	\$ 53,377,228	\$ 113,636,508	\$ 113,636,508	\$ 100,323,647	\$ 99,244,797	\$ (14,391,711)
Authorized Full-Time Equivalents:						
Classified	227	226	226	226	226	0
Unclassified	3	4	4	4	4	0
Total FTEs	230	230	230	230	230	0



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 manages living aquatic resources and their habitat, gives fishery industry support, and provides access, opportunity and understanding of the Louisiana aquatic resources to citizens and others beneficiaries of these sustainable resources.

The goals of the Fisheries Program are:

- I. To provide high quality fishery management information through effective data collection, analysis and information sharing.
- II. To be an effective, efficient steward of our renewable aquatic resources.
- III. To provide and enhance recreational fishing experience through improved access, opportunity and public awareness.
- IV. To maintain a sustainable and economically viable fisheries environment.
- V. To create a work environment in which all Fisheries staff are enabled and empowered to achieve the Office's goals and objectives.

The activities of the Fisheries Program are:

- Fisheries Resource Management – 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.
- Extension - Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible with public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.

For additional information, see:



Fisheries Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	5,681,721	11,651,967	11,651,967	1,575,472	1,575,472	(10,076,495)
Fees and Self-generated Revenues	8,117,898	9,583,839	9,583,839	8,992,786	8,992,786	(591,053)
Statutory Dedications	23,556,359	34,459,560	34,459,560	31,661,360	30,303,586	(4,155,974)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,311,310	50,000,015	50,000,015	50,044,403	50,044,403	44,388
Total Means of Financing	\$ 51,667,288	\$ 105,695,381	\$ 105,695,381	\$ 92,274,021	\$ 90,916,247	\$ (14,779,134)
Expenditures & Request:						
Personal Services	\$ 21,439,943	\$ 20,945,659	\$ 22,129,645	\$ 20,599,100	\$ 20,355,566	\$ (1,774,079)
Total Operating Expenses	13,921,486	16,781,932	23,573,341	16,700,111	16,256,932	(7,316,409)
Total Professional Services	2,483,097	4,714,212	8,154,212	4,887,511	4,734,212	(3,420,000)
Total Other Charges	10,322,311	59,229,881	47,289,486	46,385,989	43,868,227	(3,421,259)
Total Acq & Major Repairs	3,500,451	4,023,697	4,548,697	3,701,310	5,701,310	1,152,613
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 51,667,288	\$ 105,695,381	\$ 105,695,381	\$ 92,274,021	\$ 90,916,247	\$ (14,779,134)
Authorized Full-Time Equivalents:						
Classified	225	224	224	224	224	0
Unclassified	1	2	2	2	2	0
Total FTEs	226	226	226	226	226	0

Source of Funding

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



ment 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 103,438	\$ 266,500	\$ 266,500	\$ 233,000	\$ 233,000	\$ (33,500)
Conservation Fund	16,066,026	16,965,379	16,965,379	17,294,363	18,461,589	1,496,210
Artificial Reef Development Fund	3,488,993	14,247,611	14,247,611	11,153,927	8,453,927	(5,793,684)
Aquatic Plant Control Fund	579,524	500,000	500,000	500,000	500,000	0
Public Oyster Seed Ground Development Account	3,282,616	2,447,327	2,447,327	2,447,327	2,447,327	0
Derelict Crab Trap Removal Program Account	35,762	32,743	32,743	32,743	207,743	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	\$ 105,695,381	226	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	41,968	0	Civil Service Training Series
0	249,968	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(653,536)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(25,461)	0	Group Insurance Rate Adjustment for Active Employees
0	(21,206)	0	Group Insurance Rate Adjustment for Retirees
0	(181,826)	0	Group Insurance Base Adjustment
0	5,701,310	0	Acquisitions & Major Repairs
0	(4,548,697)	0	Non-Recurring Acquisitions & Major Repairs
0	21,503	0	Risk Management
0	7,238	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(1,500,395)	0	Adjustment to non-recur Interagency Transfers budget authority that allowed funds from the Office of State Police to be transferred to the Office of Management and Finance for oil spill related expenditures.
0	(7,000,000)	0	Adjustment to non-recur Interagency Transfers budget authority that allowed funds from the Office of State Police to be transferred to the Office of Fisheries for expenditures related to oyster cultch reestablishment projects due to damages caused by the Deepwater Horizon oil spill.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,700,000)	0	Adjustment to non-recur Interagency Transfers budget authority that allowed funding from the Office of Coastal Protection & Restoration to be transferred to the Office of Fisheries for oyster remote setting projects designed to assist with oyster reestablishment following the Deepwater Horizon oil spill.
0	(2,645,000)	0	Adjustment to non-recur Statutory Dedications budget authority for the Artificial Reef Development Fund in the Office of Fisheries that provided funding for programs focused on seafood certification, oiled wildlife response and the development of inshore artificial reefs.
0	(2,700,000)	0	Adjustment to non-recur funding in the Artificial Reef Development Fund that was provided for the operational expenses related to the fish hatcheries due to the delayed opening of those facilities.
0	175,000	0	Adjustment to provide funding to the Fisheries Program from the Derelict Crab Trap Removal Program Account in order to increase the department's efforts in the removal of derelict crab traps that obstruct the safe navigation and public recreational use of the state's water bodies.
\$ 0	\$ 90,916,247	226	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 90,916,247	226	Base Executive Budget FY 2013-2014
\$ 0	\$ 90,916,247	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
\$542,823	Postlethwaite & Netterville - Professional accounting services related to economic disaster relief to fishermen as a result of Hurricanes Gustav and Ike
\$24,000	Lake Pontchartrain Basin - Deploy reef balls and survey pre and post deployment; conduct side scan survey
\$155,492	Bio-West Inc.- Waterbottom assessment surveys of oyster seed grounds
\$50,000	Bluefin Data LLC - Create program for data collection software
\$215,818	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
\$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)
\$53,650	Keith Poche LLC - Data management system implementation liaison
\$668,023	Bio-West Inc. - Waterbottom assessment survey project in the Mississippi Sound



Professional Services (Continued)

Amount	Description
\$20,850	Various Vendors - engineering services, appraisal services, architectural services, and land survey services for the Beechwood Fish Hatchery and the Marine Lab
\$10,000	Jones, Walker, Waechter, & Poitevent - Legal Fees re: Land dispute at Elmer's Island
\$10,000	Milling, Benson, Woodward LLP - Legal Services re: Trademark certification for Louisiana Shrimp
\$24,000	Dwayne Mills - Tournament director for fishing rodeos
\$50,000	Global Trust Certification - Fisheries sustainability assessment
\$24,306	Coastal Environments - archaeological evaluation of cultural sites on coastal Louisiana
\$1,133,289	PDIT Inc. - product data integration technologies
\$15,900	Elizabeth Swoope - provide data management for disaster fishery recovery programs
\$32,500	Langlois Engineering Inc. - Engineer and design for pond renovations at the Huey P. Long Fish Hatchery
\$499,561	HDR Engineering - Engineering services for the Louisiana Saltwater Center
\$5,950	John Pharr Architect - Develop project and building database for LDWF
\$22,800	Langlois Engineering Inc. - Engineer and design for the new Waterfront Bulkhead Structures
\$8,600	Quality Engineering & Surveying - survey of the Rosedale property
\$49,500	Rose Crescent LLC - Develop database system for Artificial Reef Development
\$30,000	Covalent Logic - Develop logical and attractive LDWF website
\$7,225	John Jackson Productions - create video projections for outreach
\$250,000	Pace Analytical Services Inc. - Seafood safety testing services
\$11,200	Morgan + Company - Research ad campaign for the Seafood Safety Testing Program
\$690,000	TBA - Architectural and engineering services for the Artificial Reef Hatchery
\$4,734,212	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
\$200,000	Louisiana State University - Age, growth and reproductive biology studies of Louisiana marine finfishes in support of stock assessment
\$77,500	U.S. Geological Survey - State aquatic nuisance species pathway analysis program
\$175,000	Louisiana State University - Reef fish demography - LA artificial reef
\$230,000	Louisiana State University - Marine Sportfish tagging study in Barataria Bay
\$153,370	U.S. Geological Survey - Operate and maintain the network of hydrographics data collection platform
\$49,477	University of New Orleans - Restoration Fishery Management in Bayou St. John and City Park of New Orleans
\$300,000	University of New Orleans - Lake Pontchartrain Baseline fisheries independent monitoring
\$25,264,384	Various vendors - Economic assistance for Louisiana Commercial & Recreational Fisheries
\$49,500	Louisiana State University - Research La Aquatic Resources/Habitat; assist, guide & educate fisheries
\$40,000	Louisiana State University - Fish disease diagnostics for hatcheries
\$120,000	Louisiana State University Agriculture Center - Stock identification of Louisiana's Largemouth Bass
\$119,500	Louisiana State University Agricultural Center - Aquatic Weed Control Fund - Aquatic weed control and eradication
\$292,798	Louisiana State University Agriculture Center - An integrated approach for providing marine baitfish to Louisiana anglers
\$188,429	Louisiana State University - Research marsh ponds to improve production potential of recreationally important finfishes and decapod crustaceans
\$76,886	Louisiana State University - Data synthesis and model development re: Coastal land loss and restoration activities



Other Charges (Continued)

Amount	Description
\$540,961	Various contracts - Clean Vessel - Pump out stations. Specifics are dependent upon applications received.
\$28,498	City of New Orleans - Fisheries habitat improvement in the Bayou St. John / Metairie Bayou Complex
\$350,000	Southeastern Louisiana University - Valuable sportfish habitat and population research
\$20,000	Northwestern State University - Establish a giant salvania weevil nursery in the effort to treat giant salvania
\$1,000,000	Coastal Conservation Association - Conduct a cooperative marine sportfish tagging program
\$500,000	Coastal Conservation Association - Construct and deploy inshore artificial reefs
\$69,847	University of New Orleans - Data search and compilation of geospatial data for Gulf of Mexico habitats in Louisiana
\$500,000	Louisiana State University - Implement a remote setting oyster resource rehabilitation
\$85,300	Louisiana State University - "For Hire" survey of charter boat industry
\$106,919	Louisiana State University - Study of infectious diseases re: Cocahoe Minnows
\$35,736	Louisiana University Marine Consortium - Develop criteria for sustainable recreational fishing practices
\$800,000	To be announced - Distribute funds to Fishermen/Dealers for gear modernization
\$50,000	Louisiana State University - Toledo Bend Striped Bass Population
\$650,000	To be announced - Develop a gear modernization program
\$1,000,000	To be announced - Gulf of Mexico Hypoxia studies
\$1,161,159	Louisiana State University - Offshore Monitoring Program
\$304,960	Louisiana State University - Evaluate the effect of water control structures on critical nursery habitats
\$1,550,000	To be announced - Coordinate and assist in development of seafood quality standards
\$375,000	Southeastern Louisiana University - Genetic identification of Louisiana shrimp
\$20,000	To be announced - Public oyster seed ground development
\$500,000	Louisiana Bait Products LLC - Develop commercial Menhaden bait industry
\$45,000	Louisiana State University - Training, analytical development, support and assessment research of Louisiana marine finfishes
\$351,000	Louisiana State University - Assist in implementation and technical support of the Louisiana Seafood Certification Program
\$244,000	Louisiana State University - Evaluation of petroleum-derived hydrocarbons accumulation in Menhaden
\$225,000	Louisiana State University - Development and enhancement of a GIS product for fisheries programs
\$14,620	U.S. Department of Agriculture - Beaver control re: Giant Salvinia areas
\$100,000	University of New Orleans - Maintaining sustainable oyster shell stock on Louisiana public seed grounds
\$38,111,673	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,005	Division of Administration - State Printing
\$67,627	Division of Administration - Civil Service Fees
\$6,316	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$653,076	Division of Administration - Office of Risk Management (ORM)
\$12,262	Department of Public Safety - Office of State Police - programming radios and annual radio user fees
\$4,110	Office of State Aircraft - Maintenance and repair of department aircraft
\$508,857	Department of Natural Resources - Interagency agreements for SALT grants
\$298,220	Department of Transportation & Development - Elmer's Island Road Project
\$546,215	Legislative Auditor - Auditing services for the Gustav-Ike Program
\$258,140	Department of Natural Resources - Atchafalaya Basin Program
\$3,399,726	Department of Health and Hospitals, Department of Wildlife and Fisheries (other agencies), Department of Environmental Quality and the Department of Agriculture and Forestry - Interagency agreements for a Seafood Safety Testing Program
\$5,756,554	SUB-TOTAL INTERAGENCY TRANSFERS
\$43,868,227	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$3,383,650	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.
\$2,317,660	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
\$5,701,310	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) 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.

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

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 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of State managed fisheries closed due to overharvesting (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
S	Percentage of scheduled finfish samples collected annually (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
S	Percentage of scheduled freshwater finfish samples collected annually (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
S	Percentage of scheduled shell fish (shrimp/crab) samples collected annually (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percentage of scheduled oyster samples collected annually (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
S	Percentage of entered and verified commercial fishery trip tickets within 60 days of receipt (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
S	Percentage of scheduled Marine Recreational Information Program Dockside Intercepts collected annually (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
S	Completed new or updated fisheries management plans annually (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	2
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
S	Completed new or updated water body management plans annually (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6	6
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							

Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of Scheduled saltwater finfish samples (LAPAS CODE - New)	2,086	2,060	2,052	2,664	2,919
Number of Scheduled freshwater finfish samples (LAPAS CODE - New)	1,291	1,329	1,360	1,197	1,332
Number of Scheduled shellfish samples (LAPAS CODE - New)	2,954	2,623	2,530	3,714	3,841
Number of Scheduled oyster samples (LAPAS CODE - New)	861	881	887	3,048	3,752



Fisheries General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of commercial fishing trips (LAPAS CODE - 21377)	197,074	203,395	226,932	160,338	189,920
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)	6	6	5	5	4
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
Number of licensed commercial fishers (LAPAS CODE - 21378)	12,604	12,604	13,774	13,674	14,235
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)	484,428	475,477	504,828	523,079	411,778
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) Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible with public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of Certified Fishing Licenses (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	650,000	650,000
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
K	Number of acres treated to control undesirable aquatic vegetation (LAPAS CODE - 4090)	54,222	75,414	54,222	54,222	54,222	54,222
K	Percentage of seafood dealers in the certification program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	33%	33%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
K	Number of commercial fishing entities receiving funding through advancement programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25,000	25,000
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
S	Number of public outreach events annually (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60	60
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
S	Number of individuals surveyed at outreach events (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	500	500
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
S	Percentage of approved fish stocking request in accordance with type, number and size of requested fish (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							
S	Facilitate 3 meetings per year for each of the task force (Shrimp, Crab, and Oyster) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9	9
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014.							



Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of fish requested for stocking from within and without the Department (LAPAS CODE - 15236)	31,535,460	4,296,210	12,163,940	4,963,630	4,293,495
Number of fish stocked (LAPAS CODE - 15237)	6,406,380	5,373,191	4,579,258	4,192,622	6,138,032



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 Louisiana seafood products.

The activity of the Marketing Program is:

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

For additional information, see:

[Louisiana Seafood Promotion & Marketing Board](#)

Marketing Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	40,000	40,000	40,000	40,000	0
Fees and Self-generated Revenues	911,348	6,382,409	6,382,409	6,477,501	6,378,629	(3,780)
Statutory Dedications	516,670	648,693	648,693	662,100	1,039,896	391,203
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	281,922	870,025	870,025	870,025	870,025	0
Total Means of Financing	\$ 1,709,940	\$ 7,941,127	\$ 7,941,127	\$ 8,049,626	\$ 8,328,550	\$ 387,423



Marketing Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 379,721	\$ 449,851	\$ 449,851	\$ 443,481	\$ 470,534	\$ 20,683
Total Operating Expenses	838,973	6,544,090	5,998,340	6,111,109	5,998,340	0
Total Professional Services	158,517	285,123	285,123	290,483	285,123	0
Total Other Charges	326,768	655,103	1,200,853	1,200,853	1,570,853	370,000
Total Acq & Major Repairs	5,961	6,960	6,960	3,700	3,700	(3,260)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,709,940	\$ 7,941,127	\$ 7,941,127	\$ 8,049,626	\$ 8,328,550	\$ 387,423
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
Total FTEs	4	4	4	4	4	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc. Statutory Dedications are from the Crab Promotion and Marketing Account created by R.S. 56:10(B)(1)(e), Louisiana Alligator Resource Fund created by R.S. 56:279, the Oyster Development Fund created by R.S. 56:10(B)(ii), the Seafood Promotion and Marketing Fund created by R.S. 56:10(B), and the Shrimp Marketing and Promotion Account created by R.S. 56:10(B). (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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$ 318,154	\$ 301,358	\$ 301,358	\$ 314,765	\$ 542,561	\$ 241,203
Louisiana Alligator Resource Fund	0	47,500	47,500	47,500	47,500	0
Oyster Development Fund	89,101	156,750	156,750	156,750	306,750	150,000
Shrimp Marketing & Promotion Account	33,903	95,000	95,000	95,000	95,000	0
Crab Promotion and Marketing Account	75,512	48,085	48,085	48,085	48,085	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,941,127	4	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	5,288	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(9,138)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(342)	0	Group Insurance Rate Adjustment for Active Employees
0	(7,064)	0	Group Insurance Base Adjustment
0	31,939	0	Salary Base Adjustment
0	3,700	0	Acquisitions & Major Repairs
0	(6,960)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	220,000	0	Adjustment to provide funding to the Marketing Program from the Seafood Promotion and Marketing Fund in order to create a marketing awareness campaign to promote Louisiana Seafood.
0	150,000	0	Adjustment will provide funding to the Marketing Program from the Oyster Development Account in order to develop marketing tools and techniques to benefit the Louisiana oyster industry due to the damages caused by the BP oil spill.
\$ 0	\$ 8,328,550	4	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 8,328,550	4	Base Executive Budget FY 2013-2014
\$ 0	\$ 8,328,550	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 the Great American Seafood Cook-off
\$12,500	SIMONEINK, LLC - Media assistance re: New Orleans Seafood Cook-Off
\$20,000	Event Specialist - Provide logistical services for the Great American Seafood Cook-Off
\$10,765	Avant & Falcon - Legal services regarding employee matters
\$15,000	John Botto - Advertising to secure promotional ads for Louisiana Seafood



Professional Services (Continued)

Amount	Description
\$9,750	Shea Brothers - Promote Great American Seafood Cook-off, promote awareness of the Louisiana Shrimp Industry
\$33,500	National Fisheries Institute - Execute events to promote Louisiana Oysters
\$15,000	Marc Jones - Planning services for Great American Seafood Cook-off
\$5,000	Innovative Advertising, LLC - Design/create website for LSPMB
\$57,397	Various Vendors - Great American Seafood Cook-Off
\$4,550	David Gallant - photographic coverage of Louisiana Seafood Promotion and Marketing Board events
\$7,250	Nash Marketing - Marketing services for the Geaux Fish Promotion/Bonne Crevette Event
\$13,885	Scientific Certification Systems - Conduct review of blue crab harvesting
\$10,000	Various Vendors - Louisiana Seafood Cook-Off
\$285,123	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$40,000	Louisiana Charter Boat Association - Promote the Louisiana charter boat and sport fishing industry in Louisiana
\$45,000	South Central Planning and Development - Conduct business-related workshops for licensed Louisiana charter boat fishermen
\$1,102,143	Various Vendors - sponsorships for various festivals and cook-offs
\$6,710	University of New Orleans - Perkinsus Marinus
\$220,000	Louisiana Seafood marketing awareness campaign
\$150,000	Louisiana Oyster Industry marketing campaign
\$1,563,853	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,369	Office of Telecommunications Management (OTM) Fees
\$1,631	Division of Administration - Printing services
\$7,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,570,853	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,700	Replacement of office furniture and filing cabinets.
\$3,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: 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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of product promotions, special events, and trade shows conducted or attended (LAPAS CODE - 15162)	17	50	17	17	50	50
K	Number of visitors to the website (LAPAS CODE - 15163)	505,000	350,000	505,000	505,000	400,000	400,000
K	Number of readers exposed to media campaigns (impressions) (LAPAS CODE - 15164)	120,000,000	260,130,662	120,000,000	120,000,000	250,000,000	250,000,000

