

Department of Wildlife and Fisheries



Department Description

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

The goals of the Department of Wildlife and Fisheries are:

- I. To provide the most effective and efficient services, enforce compliance in all department programs, promote good customer service, and to increase public visibility of the department.
- II. All programs will be operated efficiently and effectively through sound planning and decision –making processes resulting in achievement of the department’s mission.
- III. All programs will be operated efficiently and effectively through sound planning and decision-making resulting in sustainability of the state’s renewable natural resources.
- IV. 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.
- V. To create brand loyalty for Louisiana seafood products resulting in increased demand and enhanced economic value of the industry.
- VI. To enhance and conserve the habitat necessary to maintain the state’s species diversity and optimum distribution and densities of wildlife populations, and to increase the opportunities for the public to enjoy their outdoor experiences.
- VII. To manage living aquatic resources and their habitat through enhancement and more efficient and effective data collection, analysis, and regulation, and to improve access to and opportunity for users to enjoy those resources.



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

For additional information, see:

[Department of Wildlife and Fisheries](#)

Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 240,000	\$ 240,000	\$ 4,728,299	\$ 0	\$ (240,000)
State General Fund by:						
Total Interagency Transfers	3,385,707	7,788,144	7,935,830	5,868,342	5,872,342	(2,063,488)
Fees and Self-generated Revenues	21,806	50,300	65,300	50,300	90,300	25,000
Statutory Dedications	54,937,012	65,573,606	66,106,351	62,514,001	74,500,202	8,393,851
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,951,670	19,790,530	38,583,792	30,760,286	34,009,169	(4,574,623)
Total Means of Financing	\$ 73,296,195	\$ 93,442,580	\$ 112,931,273	\$ 103,921,228	\$ 114,472,013	\$ 1,540,740
Expenditures & Request:						
Wildlife and Fisheries Management and Finance	\$ 8,571,376	\$ 10,038,140	\$ 10,065,555	\$ 10,359,634	\$ 10,742,704	\$ 677,149
Office of the Secretary	24,288,047	25,196,939	27,750,164	25,797,924	26,505,442	(1,244,722)
Office of Wildlife	23,288,803	35,157,324	35,335,238	31,870,932	36,894,205	1,558,967
Office of Fisheries	17,147,969	23,050,177	39,780,316	35,892,738	40,329,662	549,346
Total Expenditures & Request	\$ 73,296,195	\$ 93,442,580	\$ 112,931,273	\$ 103,921,228	\$ 114,472,013	\$ 1,540,740
Authorized Full-Time Equivalents:						
Classified	786	782	782	783	787	5
Unclassified	12	13	13	13	13	0
Total FTEs	798	795	795	796	800	5



16-511 — Wildlife and Fisheries Management and Finance

Agency Description

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

The goals of the Office of Management and Finance are:

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

For additional information, see:

[Office of Management and Finance](#)

Wildlife and Fisheries Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 430,125	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	35,504	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,183,769	8,927,140	8,954,555	8,804,509	9,617,704	663,149
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	352,103	1,111,000	1,111,000	1,125,000	1,125,000	14,000
Total Means of Financing	\$ 8,571,376	\$ 10,038,140	\$ 10,065,555	\$ 10,359,634	\$ 10,742,704	\$ 677,149
Expenditures & Request:						
Management and Finance	\$ 8,571,376	\$ 10,038,140	\$ 10,065,555	\$ 10,359,634	\$ 10,742,704	\$ 677,149
Total Expenditures & Request	\$ 8,571,376	\$ 10,038,140	\$ 10,065,555	\$ 10,359,634	\$ 10,742,704	\$ 677,149
Authorized Full-Time Equivalents:						
Classified	81	76	76	77	77	1
Unclassified	1	2	2	2	2	0
Total FTEs	82	78	78	79	79	1



511_1000 — Management and Finance

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

Program Description

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

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

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:

- Public information
- Purchasing and administrative services
- Fiscal
- Information systems
- Human resources
- Licensing
- Property control
- Socioeconomic research

For additional information, see:

[Management and Finance Program](#)



Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 430,125	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	35,504	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,183,769	8,927,140	8,954,555	8,804,509	9,617,704	663,149
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	352,103	1,111,000	1,111,000	1,125,000	1,125,000	14,000
Total Means of Financing	\$ 8,571,376	\$ 10,038,140	\$ 10,065,555	\$ 10,359,634	\$ 10,742,704	\$ 677,149
Expenditures & Request:						
Personal Services	\$ 4,686,835	\$ 4,702,924	\$ 4,702,924	\$ 4,946,318	\$ 5,338,950	\$ 636,026
Total Operating Expenses	2,978,353	3,435,595	3,435,595	3,518,049	3,511,138	75,543
Total Professional Services	92,513	95,610	166,586	143,169	139,171	(27,415)
Total Other Charges	752,158	1,442,887	1,399,326	1,386,204	1,387,551	(11,775)
Total Acq & Major Repairs	61,517	361,124	361,124	365,894	365,894	4,770
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,571,376	\$ 10,038,140	\$ 10,065,555	\$ 10,359,634	\$ 10,742,704	\$ 677,149
Authorized Full-Time Equivalents:						
Classified	81	76	76	77	77	1
Unclassified	1	2	2	2	2	0
Total FTEs	82	78	78	79	79	1

Source of Funding

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



Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Rockefeller Fund	\$ 14,913	\$ 104,040	\$ 104,040	\$ 104,040	\$ 104,040	\$ 0
Marsh Island Operating Fund	6,872	8,042	8,042	8,042	8,042	0
Conservation Fund	8,151,534	8,778,342	8,805,757	8,655,711	9,468,906	663,149
Seafood Promotion and Marketing Fund	0	25,716	25,716	25,716	25,716	0
LA Duck License Stamp and Print Fund	10,450	11,000	11,000	11,000	11,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 27,415	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,065,555	78	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	67,193	0	Annualize Classified State Employee Merits
0	67,198	0	Classified State Employees Merit Increases
0	737	0	Civil Service Training Series
0	44,848	0	State Employee Retirement Rate Adjustment
0	21,690	0	Group Insurance for Active Employees
0	22,500	0	Group Insurance for Retirees
0	267,467	0	Salary Base Adjustment
0	277,294	0	Acquisitions & Major Repairs
0	(361,124)	0	Non-Recurring Acquisitions & Major Repairs
0	(27,415)	0	Non-recurring Carryforwards
0	(25,190)	0	Risk Management
0	6,562	0	Legislative Auditor Fees
0	1,744	0	UPS Fees
0	1,423	0	Civil Service Fees
0	(76)	0	CPTP Fees
0	3,762	0	State Treasury Fees
0	88,600	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	75,543	0	Provides for the realigning of janitorial fees at eight department locations from various programs within the department to the Office of Management and Finance.
0	0	1	Annualization of BA-7 No. 407 approved on Dec. 7, 2006 providing one additional T.O. for the purposes of hiring a human resources director.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	144,393	0	Pay increase for state employees
\$ 0	\$ 10,742,704	79	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 10,742,704	79	Base Executive Budget FY 2007-2008
\$ 0	\$ 10,742,704	79	Grand Total Recommended

Professional Services

Amount	Description
\$8,000	Avant and Falcon for legal services regarding employee matters
\$350	Employee drug testing
\$43,561	USF&W Clean Vessel Federal Grant - Contract to be announced
\$11,000	Purchase articles & photos
\$74,260	Computer Application Consulting
\$2,000	Other - To be announced
\$139,171	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$516,334	To be announced - Clean Vessel - Pump out stations
\$200,000	Monetary Relief Payments to Louisiana Shrimpers - LA Shrimp Industry Disaster Assistance
\$716,334	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$34,988	Uniform Payroll System (UPS) Fees
\$14,589	Civil Service Fees
\$1,952	Comprehensive Public Training Program (CPTP) Fees
\$33,914	State Treasurer Fees
\$77,283	Legislative Auditor Fees
\$13,550	Division of Administration - State Printing Fees
\$41,767	Office of Risk Management (ORM)
\$453,174	Office of Telecommunications Management (OTM) Fees
\$671,217	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,387,551	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$365,894	Replacement of office equipment and furniture
\$365,894	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings in the department's biennial audits.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of repeat audit findings (LAPAS CODE - 9969)	0	1	0	0	0	0

2. (KEY) To achieve at least a 7-day turnaround on processing of commercial license and boat registration applications received by mail.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Commercial license turnaround time (in days) (LAPAS CODE - 3967)	5	2	4	4	3	3
K	Boat registration turnaround time (in days) (LAPAS CODE - 7060)	7	5	5	5	5	5
S	Number of staff assigned to license and registration function (LAPAS CODE - 15129)	20	20	20	20	18	18

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	18,658	17,040	15,871	14,445	13,334
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,364	5,456	5,331	5,557	5,002
Oyster harvester licenses (LAPAS CODE - 13213)	1,008	1,001	1,001	1,170	904
Commercial fishing gear licenses (LAPAS CODE - 20419)	36,776	43,561	30,824	29,200	24,128
Hook and line licenses (LAPAS CODE - 13218)	6,190	6,775	6,618	7,184	5,910
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13220)	495,905	478,474	483,219	490,978	435,067
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	301,690	284,469	292,523	298,026	256,445
Charter fishing trip licenses (LAPAS CODE - 13222)	33,524	37,243	39,147	44,751	25,821
Recreational gear licenses (LAPAS CODE - 20420)	13,518	13,384	12,886	13,168	12,250



Management and Finance General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	152	127	156	162	187
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	817	546	549	443	399
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	3,494	3,082	3,285	3,420	3,741
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	8	7	4	6	2
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13228)	224,639	209,805	205,241	192,476	175,143
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	154,603	146,417	143,980	137,576	129,808
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	30,428	32,761	28,887	27,570	24,841
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	31,998	32,765	35,056	33,088	32,009
Non-resident trip licenses (LAPAS CODE - 13233)	3,544	6,604	6,991	6,622	5,671
Wild turkey stamp licenses (LAPAS CODE - 13234)	10,509	10,451	10,879	10,549	10,449
Migratory game bird licenses (nonres. 3-day) (LAPAS CODE - 13235)	7,648	7,064	6,329	5,579	3,795
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	95,720	86,100	82,253	70,457	62,508
Louisiana native hunting licenses (nonresident) (LAPAS CODE - 20421)	6,261	6,875	7,360	6,973	6,028
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - 20422)	8,917	8,274	2,753	3,168	3,835
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - 20423)	2,519	2,469	4,329	6,811	10,968
Senior license (fishing and hunting) (LAPAS CODE - 20424)	\$ 8,743	\$ 15,051	\$ 24,173	\$ 38,104	\$ 41,015
WMA permit fee (LAPAS CODE - 20425)	42,992	40,389	42,285	40,039	36,975
Wild Louisiana Stamp (LAPAS CODE - 13237)	3,165	2,251	2,382	1,147	927
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	2,900	2,556	2,614	3,107	2,673
Boat Registrations (New) (LAPAS CODE - 13239)	16,938	15,411	16,163	15,627	15,100
Boat Registrations (Renewal) (LAPAS CODE - 13240)	72,481	81,395	82,196	91,694	89,373
Sportsman's Paradise (LAPAS CODE - 20426)	1,158	18,764	1,694	2,030	2,311

3. (KEY) To ensure that all programs in the department are provided support services which enable them to accomplish all of their goals and objectives.

Louisiana Vision 2020 Link: Not Applicable



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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of objectives not accomplished due to failure of support services (LAPAS CODE - 9977)	0	0	0	0	0	0
S	Number of department employees per support services employee (LAPAS CODE - 15116)	10.20	9.77	10.20	10.20	10.23	10.11
Number of department employees includes authorized head count only; support services includes all of OMF.							

4. (KEY) To earn 5% reduction of liability insurance premiums by successfully passing the State Loss Prevention Audit.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent reduction of insurance premium applied (LAPAS CODE - 21423)	5%	5%	5%	5%	5%	5%
Existing operating budget level is an estimate and not a standard.							
S	Dollars saved from successful completion of audit (LAPAS CODE - 21424)	\$ 89,631	\$ 95,965	\$ 94,967	\$ 94,967	\$ 99,000	\$ 99,000
Existing operating budget level is an estimate and not a standard.							

5. (KEY) To provide opportunities for the public to receive information about the department and about resource management through news releases and features and publication of the Conservationist Magazine.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total number of magazines printed and distributed (LAPAS CODE - 15131)	165,000	115,598	86,600	86,600	75,000	75,000
	The frequency of the magazine will change from bimonthly to quarterly due to the reduced appropriation of Conservation Funds.						
S	Number departmental activities and events covered and highlighted by media (LAPAS CODE - 15114)	12	94	12	12	12	12
	Actual Yearend Performance is high due to the department's involvement in hurricane activities which resulted in more media coverage.						
K	Number of paid magazine subscriptions (LAPAS CODE - 15130)	22,000	18,281	18,000	18,000	18,500	18,500
S	Annual direct production cost of magazine (LAPAS CODE - 15132)	\$ 165,000	\$ 129,221	\$ 165,000	\$ 165,000	\$ 105,600	\$ 105,600
	Production costs will decrease due to the change in frequency and due to the intent of finding an underwriter for a portion of the printing costs.						
S	Annual revenue from magazine subscriptions (LAPAS CODE - 15133)	\$ 190,000	\$ 142,235	\$ 190,000	\$ 190,000	\$ 120,000	\$ 120,000
	Revenue is expected to possible decrease due to the change in frequency and quality of the magazine due to reduced funding.						
S	Number of news releases and features written and distributed. (LAPAS CODE - 15115)	348	390	348	348	348	348



16-512 — Office of the Secretary

Agency Description

The Office of the Secretary provides executive leadership and legal support to all department programs and staff; execute and enforce the laws, rules, and regulations of the state relative to wildlife and fisheries for the purpose of conservation and renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations; and gives assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.

The goals of the Office of Secretary are:

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,955,169	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	948,917	75,000	222,686	71,000	75,000	(147,686)
Fees and Self-generated Revenues	0	0	15,000	0	0	(15,000)
Statutory Dedications	19,952,546	22,356,423	22,417,422	21,655,428	24,371,387	1,953,965
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,386,584	2,765,516	5,095,056	2,116,327	2,059,055	(3,036,001)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 24,288,047	\$ 25,196,939	\$ 27,750,164	\$ 25,797,924	\$ 26,505,442	\$ (1,244,722)
Expenditures & Request:						
Administrative	\$ 796,968	\$ 895,967	\$ 895,967	\$ 913,178	\$ 959,882	\$ 63,915
Enforcement	22,666,038	22,487,626	25,035,851	23,995,932	24,668,410	(367,441)
Marketing	825,041	1,813,346	1,818,346	888,814	877,150	(941,196)
Total Expenditures & Request	\$ 24,288,047	\$ 25,196,939	\$ 27,750,164	\$ 25,797,924	\$ 26,505,442	\$ (1,244,722)
Authorized Full-Time Equivalents:						
Classified	269	269	269	269	269	0
Unclassified	5	5	5	5	5	0
Total FTEs	274	274	274	274	274	0



512_1000 — Administrative

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

Program Description

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

The goal of the Administrative Program is that all programs will be operated efficiently and effectively through sound planning and decision-making resulting in sustainability of the state's natural resources.

The activities of the Administrative Program are:

- Secretary - The Secretary provides administrative and executive leadership to the department.
- Internal audit - The department's internal auditor conducts audits as directed by the Secretary and the Undersecretary to ensure compliance with all rules, regulations, laws, and policies which govern the operations of the department.
- Legal - The legal section is composed of three attorneys and one secretary who handle all legal affairs of the department.

For additional information, see:

[Administrative Program](#)

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	63,288	75,000	75,000	71,000	75,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	733,680	820,967	820,967	842,178	884,882	63,915
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 796,968	\$ 895,967	\$ 895,967	\$ 913,178	\$ 959,882	\$ 63,915



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 767,720	\$ 814,701	\$ 814,701	\$ 832,795	\$ 880,861	\$ 66,160
Total Operating Expenses	24,270	56,751	56,751	58,113	56,751	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	65	65	65	65	65	0
Total Acq & Major Repairs	4,913	24,450	24,450	22,205	22,205	(2,245)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 796,968	\$ 895,967	\$ 895,967	\$ 913,178	\$ 959,882	\$ 63,915
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	6	0
Unclassified	3	3	3	3	3	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). (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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Conservation Fund	733,680	820,967	820,967	842,178	884,882	63,915

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 55,999	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 895,967	9	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	8,553	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	9,306	0	Classified State Employees Merit Increases
0	8,491	0	State Employee Retirement Rate Adjustment
0	2,945	0	Group Insurance for Active Employees
0	21,548	0	Salary Base Adjustment
0	19,705	0	Acquisitions & Major Repairs
0	(24,450)	0	Non-Recurring Acquisitions & Major Repairs
0	2,500	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	15,317	0	Pay increase for state employees
\$ 0	\$ 959,882	9	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 959,882	9	Base Executive Budget FY 2007-2008
\$ 0	\$ 959,882	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
Interagency Transfers:	
\$65	Division of Administration - State Register Fees
\$65	SUB-TOTAL INTERAGENCY TRANSFERS
\$65	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$22,205	Replacement of office equipment and office furniture.
\$22,205	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To ensure that at least 95% of all department objectives are achieved.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of department objectives achieved (LAPAS CODE - 10003)	95%	95%	95%	95%	95%	95%



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

The goals of the Enforcement Program are:

- I. To effectively and efficiently manage available program resources.
- II. To achieve greater compliance of wildlife and fisheries and boating safety statutes.

The activities of the Enforcement Program are:

- Law enforcement - This activity consists of overt and covert patrols, investigations and response to complaints. It is responsible for safety on the state's waterways and for investigation of all recreational boating accidents.
- Education - The education activity relates to the department's day-to-day interaction with users through the dissemination of information regarding laws, rules and regulations and through the boating safety education program that is now a lawful requirement for boat operators pursuant to Act 921 of the 2003 Regular Legislative Session.

For additional information, see:

Enforcement Program

Enforcement Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,955,169	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	885,629	0	147,686	0	0	(147,686)
Fees and Self-generated Revenues	0	0	15,000	0	0	(15,000)
Statutory Dedications	18,800,553	20,852,110	20,908,109	20,099,436	22,784,355	1,876,246
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,979,856	1,635,516	3,965,056	1,941,327	1,884,055	(2,081,001)



Enforcement Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 22,666,038	\$ 22,487,626	\$ 25,035,851	\$ 23,995,932	\$ 24,668,410	\$ (367,441)
Expenditures & Request:						
Personal Services	\$ 17,620,678	\$ 17,642,461	\$ 18,393,611	\$ 18,262,745	\$ 18,992,497	\$ 598,886
Total Operating Expenses	2,434,287	1,890,490	2,175,939	1,942,713	1,878,884	(297,055)
Total Professional Services	31,605	31,850	81,850	33,814	31,850	(50,000)
Total Other Charges	949,021	1,064,563	1,120,562	1,147,309	1,155,828	35,266
Total Acq & Major Repairs	1,630,447	1,858,262	3,263,889	2,609,351	2,609,351	(654,538)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,666,038	\$ 22,487,626	\$ 25,035,851	\$ 23,995,932	\$ 24,668,410	\$ (367,441)
Authorized Full-Time Equivalents:						
Classified	261	261	261	261	261	0
Unclassified	0	0	0	0	0	0
Total FTEs	261	261	261	261	261	0

Source of Funding

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

Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 47,975	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500	\$ 0
Rockefeller Fund	110,236	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	132,527	132,527	132,527	132,527	132,527	0
Conservation Fund	18,509,815	20,552,237	20,608,236	19,799,563	22,484,482	1,876,246



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,492,226	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 25,035,851	261	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	236,408	0	Annualize Classified State Employee Merits
0	245,434	0	Classified State Employees Merit Increases
0	57,600	0	Civil Service Training Series
0	151,412	0	State Employee Retirement Rate Adjustment
0	93,252	0	Group Insurance for Active Employees
0	100,231	0	Group Insurance for Retirees
0	437,765	0	Salary Base Adjustment
0	(889,469)	0	Attrition Adjustment
0	2,106,801	0	Acquisitions & Major Repairs
0	(1,858,262)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,009,532)	0	Non-recurring Carryforwards
0	26,747	0	Risk Management
0	8,350	0	Civil Service Fees
0	169	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(11,606)	0	Provides for the realigning of janitorial fees at eight department locations from various programs within the department to the Office of Management and Finance.
0	(147,686)	0	This adjustment removes Interagency Transfer funding received from the Office of Homeland Security and Emergency Preparedness for damages and costs (overtime, purchases of food, ice, generators, & etc.) incurred due to Hurricane Katrina.
0	(1,320,008)	0	Funding provided by the National Oceanic Atmospheric Administration, Joint Enforcement Agreement (NOAA JEA) for Enforcement Patrol activities, offshore, nearshore and dockside. The current agreement ends June 30, 2006.
0	(15,000)	0	Funding provided for Keep Louisiana Beautiful. The current agreement expires December 31, 2006.
0	502,550	0	Additional replacement vehicles to allow the program to continue its rotation schedule which was interrupted by Hurricanes Katrina and Rita.
0	440,488	0	Job Study pay increase for Troopers, Capitol Park Security and Wildlife and Fisheries agents.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	476,915	0	Pay increase for state employees
\$ 0	\$ 24,668,410	261	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 24,668,410	261	Base Executive Budget FY 2007-2008
\$ 0	\$ 24,668,410	261	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$41,465	Funding provided for Covert Operations
\$41,465	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$905,498	Office of Risk Management (ORM)
\$75,716	Department of Public Safety Services - Program radios and user fees
\$70,480	Flight Maintenance Operations - Maintenance and repairs to department aircraft
\$55,273	Civil Service Fees
\$7,396	Comprehensive Public Training Program (CPTP) Fees
\$1,114,363	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,155,828	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,559,026	Replacement of full size 4X4 patrol vehicles, outboard motors, boats and trailers as well as lights and sirens for patrol boats and vehicles



Acquisitions and Major Repairs (Continued)

Amount	Description
\$50,325	Major repairs to maintain offshore patrol boats and vehicles
\$2,609,351	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase public awareness and legal compliance by increasing the number of public contacts by wildlife agents by 1% per year.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of public contacts (LAPAS CODE - 15139)	565,358	765,752	570,648	570,648	568,000	568,000
A public contact is defined as a contact made by a wildlife enforcement agent with a person engaged in a specific activity, with which the agent has personal, verbal contact, checks for compliance, issues a warning, issues a citation or makes an arrest.							
S	Number of Field Patrol Hours (LAPAS CODE - 15143)	283,675	287,230	283,675	283,675	285,000	285,000
S	Percent change in public contacts from previous year (LAPAS CODE - 21262)	1.00%	0.06%	1.00%	1.00%	1.00%	1.00%
S	Man hours- specialized operations units (LAPAS CODE - 21263)	81,000	82,984	81,000	81,000	81,000	81,000
S	Agent training hours (LAPAS CODE - 21264)	10,000	12,556	10,000	10,000	10,000	10,000
S	Number of investigations opened by Covert section (LAPAS CODE - 21265)	40	38	40	40	40	40



2. (KEY) Achieve a 2% reduction in the number of boating accidents per 100,000 registered boats.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of boating accidents per 100,000 registered boats (LAPAS CODE - 7061)	63	49	63	63	63	63
A boating accident is defined as a collision, accident or other casualty involving a vessel and resulting in death, injury (beyond first aid) or property damage in excess of \$200.							
S	Number of boating safety patrol hours (LAPAS CODE - 15135)	119,671	105,093	119,671	119,671	120,000	120,000
S	Number of students completing boating safety course (LAPAS CODE - 7062)	3,084	3,861	3,084	3,084	3,084	3,084
S	Percent change in boating accidents per 100,000 boats from previous year (LAPAS CODE - 21266)	-2.00%	0.31%	-2.00%	-2.00%	-2.00%	-2.00%



Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of registered boats (LAPAS CODE - 13243)	334,744	328,807	311,955	325,354	329,038
Number of boating accidents (LAPAS CODE - 13241)	234	219	224	234	146
Number of boating fatalities (LAPAS CODE - 13242)	40	35	49	45	28
Number of boating accidents with alcohol involved (LAPAS CODE - 21267)	21	30	32	39	61
Number of public contacts (LAPAS CODE - 15139)	612,134	591,443	595,941	721,164	765,752
Number of field patrol hours (LAPAS CODE - 15143)	315,345	301,778	299,587	293,467	287,230
Number of students completing boating safety (LAPAS CODE - 7062)	3,088	2,863	4,699	4,671	3,861
Number of boating safety patrol hours (LAPAS CODE - 15135)	100,810	116,421	115,852	108,514	105,093
Authorized enforcement agent positions (LAPAS CODE - 21268)	238	238	238	237	239



512_4000 — Marketing

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

Program Description

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

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

The activity of the Marketing Program is:

- Promotion of Louisiana's seafood products - This is accomplished through efforts in the areas of education, promotional events, advertising, sponsorship of special events, and participation in national trade shows.

For additional information, see:

[Louisiana Seafood Promotion & Marketing Board](#)

Marketing Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	418,313	683,346	688,346	713,814	702,150	13,804
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	406,728	1,130,000	1,130,000	175,000	175,000	(955,000)
Total Means of Financing	\$ 825,041	\$ 1,813,346	\$ 1,818,346	\$ 888,814	\$ 877,150	\$ (941,196)
Expenditures & Request:						
Personal Services	\$ 256,966	\$ 298,996	\$ 298,996	\$ 285,630	\$ 304,706	\$ 5,710
Total Operating Expenses	373,524	909,655	914,655	442,728	420,776	(493,879)
Total Professional Services	121,794	366,171	366,171	124,959	116,171	(250,000)
Total Other Charges	70,715	233,524	233,524	32,497	32,497	(201,027)
Total Acq & Major Repairs	2,042	5,000	5,000	3,000	3,000	(2,000)



Marketing Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 825,041	\$ 1,813,346	\$ 1,818,346	\$ 888,814	\$ 877,150	\$ (941,196)
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 Statutory Dedications and Federal Funds. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc. The Statutory Dedications are as follows: the Shrimp Marketing and Promotion Account created by R.S. 56:10(B), the Seafood Promotion and Marketing Fund created by R.S. 56:10(B), the Crab Promotion and Marketing Account created by R.S. 56:10(B)(1)(e), and the Oyster Development Fund created by R.S. 56:10(B)(ii). (Per R.S. 39:36. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal funds are provided from the U.S. Department of Commerce, National Marine Fisheries Service to develop and implement new strategies to promote Louisiana oysters and shrimp in new and existing markets.

Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Rockefeller Fund	330	0	0	0	0	0
Conservation Fund	4,070	0	0	0	0	0
Seafood Promotion and Marketing Fund	226,260	333,346	333,346	357,740	329,672	(3,674)
Oyster Development Fund	125,451	175,000	175,000	180,405	182,355	7,355
Shrimp Marketing & Promotion Account	62,202	175,000	175,000	170,669	185,123	10,123
Crab Promotion and Marketing Account	0	0	5,000	5,000	5,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,818,346	4	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	5,309	0	Classified State Employees Merit Increases
0	2,672	0	State Employee Retirement Rate Adjustment
0	1,963	0	Group Insurance for Active Employees
0	2,045	0	Group Insurance for Retirees
0	(3,411)	0	Salary Base Adjustment
0	3,000	0	Acquisitions & Major Repairs
0	(5,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(6,346)	0	Reduce operating services funded by the Seafood and Marketing Fund due to a projected decrease in revenue.
0	(950,000)	0	Reduction to the federal grants, LA Shrimp Industry Diaster Assistance and La Oyster Rehabilitation & Promotion. The grant period on these grants are 8/1/03-7/31/07. The anticipated balance remaining on these grants for FY 2007-2008 is a total of \$175,000. This adjustment is backing out \$920,000 of the total \$1,100,000 budget for these grants. In addition, the Vibrio Education grant has ended. This adjustment eliminates the entire amount budgeted of \$30,000.
0	8,572	0	Pay increase for state employees
\$ 0	\$ 877,150	4	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 877,150	4	Base Executive Budget FY 2007-2008
\$ 0	\$ 877,150	4	Grand Total Recommended

Professional Services

Amount	Description
\$52	Pre-employment exams and drug screens for new employees
\$11,863	Legal services regarding employee matters
\$25,000	La. Oyster Rehabilitation & Promotion Project - Contractor: To be announced - purpose to promote oysters in Louisiana
\$79,256	Other - Contractor to be announced at a later date
\$116,171	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$5,000	Louisiana Shrimp Industry Disaster Assistance
\$5,000	Louisiana Oyster Rehabilitation and Promotion Project
\$15,657	Public promotion of Seafood
\$25,657	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,840	Office of Telecommunications Management (OTM) Fees
\$6,840	SUB-TOTAL INTERAGENCY TRANSFERS
\$32,497	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,000	Replacement of office furniture and filing cabinets.
\$3,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To increase the total economic impact of the seafood industry on the state's economy from the 2003 base year by an average of 1% real growth annually over a 5 year period.**

Louisiana Vision 2020 Link: Not Applicable

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: Real growth value is defined as an economic value for some base years adjusted for inflation; the 2003 impact was \$2.413 billion.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total economic impact from commercial fishing (in billions) (LAPAS CODE - 15161)	\$ 2.4	\$ 2.2	\$ 2.4	\$ 2.4	\$ 2.2	\$ 2.2
K	Annual percentage real growth in economic impact (LAPAS CODE - 15160)	0	-11.65%	0	0	0	0
Hurricanes Katrina and Rita had a devastating effect on the seafood industry which resulted in a negative performance impact for FY 2005-2006.							
S	Number of product promotions, special events, and trade shows (LAPAS CODE - 15162)	25	42	25	25	30	30
S	Number of readers exposed to media campaigns (impressions) (LAPAS CODE - 15164)	60,000,000	88,700,000	60,000,000	60,000,000	90,000,000	90,000,000
S	Number of visitors to the program website (LAPAS CODE - 15163)	180,000	428,306	180,000	180,000	500,000	500,000



16-513 — Office of Wildlife

Agency Description

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

The goals of the Office of Wildlife are:

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

For additional information, see:

[Office of Wildlife](#)

Office of Wildlife Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,212,952	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,474,271	4,884,377	4,884,377	4,884,377	4,884,377	0
Fees and Self-generated Revenues	21,806	50,300	50,300	50,300	50,300	0
Statutory Dedications	16,473,307	21,256,815	21,434,729	19,253,626	22,993,696	1,558,967
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,319,419	8,965,832	8,965,832	6,469,677	8,965,832	0
Total Means of Financing	\$ 23,288,803	\$ 35,157,324	\$ 35,335,238	\$ 31,870,932	\$ 36,894,205	\$ 1,558,967
Expenditures & Request:						
Wildlife	\$ 23,288,803	\$ 35,157,324	\$ 35,335,238	\$ 31,870,932	\$ 36,894,205	\$ 1,558,967
Total Expenditures & Request	\$ 23,288,803	\$ 35,157,324	\$ 35,335,238	\$ 31,870,932	\$ 36,894,205	\$ 1,558,967
Authorized Full-Time Equivalents:						
Classified	211	212	212	212	212	0
Unclassified	5	5	5	5	5	0
Total FTEs	216	217	217	217	217	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 for present and future generations to engender a greater appreciation of the natural environment.

The goals of the Wildlife Program are:

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

The activities of the Wildlife Program are:

- Maintain public land systems to conserve a diversity of habitats, wildlife, and provide public opportunities for outdoor experiences. Develop and implement management plans for Wildlife Management Areas and Refuges. Management activities include habitat (waterfowl impoundments, food plots, opening management, 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, is a key element of every Wildlife Management and Refuge plan except that hunting is prohibited on Refuges.
- Provide sound biological recommendations regarding wildlife resources and their habitats to individuals as well as local, state, regional, and federal agencies and 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 using various sub-programs including deer, forestry, upland, waterfowl, and wetland ecology.
- Achieve at least acre-for-acre mitigation or equivalent compensation for all unavoidable damages to fish and wildlife habitat resulting from projects impacting regulated wetlands and riparian wildlife habitat. This is achieved through review and comment with mitigation recommendations on all permit public notices received during the year from state and federal environmental regulatory agencies.
- Enter new or updated Element Occurrence Records (EORs) in the non-game, rare, threatened and endangered species database. An EOR is a single record showing the location and status of a species of special concern of Louisiana.
- Conduct all necessary activities to insure proper management of alligator resources of the state and meet all federal and Convention on International Trade of Endangered Species Treaty requirements. Collect and analyze data, and monitor alligator populations and habitat in order to provide for sustained commercial harvest of farm and wild alligators and alligator eggs.



- Conduct all necessary activities to insure proper management of furbearer resources of the state and meet all federal and Convention on International Trade of Endangered Species Treaty requirements. Collect and analyze data on furbearers and their habitats, and make sound technical recommendations regarding the harvest and management of these species.
- Increase hunter safety awareness in order to reduce the number of hunting related accidents. This will be achieved through the recruitment and training of hunter education instructors who teach hunter safety classes across the state. These voluntary instructors are in addition to the regional hunter education personnel who also teach classes as well as insure that voluntary instructors are appropriately trained and have sufficient materials for the courses.
- Increase wildlife and fisheries’ natural history awareness to foster a greater appreciation of the outdoors. This will be achieved through the recruitment and training of wildlife education instructors who teach aquatic education and other courses across the state. These voluntary instructors are in addition to the regional wildlife education personnel who also teach classes as well as insure that voluntary instructors are appropriately trained and have sufficient materials for the courses.

Wildlife Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,212,952	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,474,271	4,884,377	4,884,377	4,884,377	4,884,377	0
Fees and Self-generated Revenues	21,806	50,300	50,300	50,300	50,300	0
Statutory Dedications	16,473,307	21,256,815	21,434,729	19,253,626	22,993,696	1,558,967
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,319,419	8,965,832	8,965,832	6,469,677	8,965,832	0
Total Means of Financing	\$ 23,288,803	\$ 35,157,324	\$ 35,335,238	\$ 31,870,932	\$ 36,894,205	\$ 1,558,967
Expenditures & Request:						
Personal Services	\$ 12,418,381	\$ 13,143,641	\$ 13,143,641	\$ 13,910,920	\$ 14,228,933	\$ 1,085,292
Total Operating Expenses	3,504,162	3,799,748	3,799,748	3,846,499	3,720,138	(79,610)
Total Professional Services	501,491	632,540	632,540	647,721	632,540	0
Total Other Charges	2,923,452	8,154,460	8,332,374	8,527,916	8,540,282	207,908
Total Acq & Major Repairs	3,941,317	9,426,935	9,426,935	4,937,876	9,772,312	345,377
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,288,803	\$ 35,157,324	\$ 35,335,238	\$ 31,870,932	\$ 36,894,205	\$ 1,558,967



Wildlife Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	211	212	212	212	212	0
Unclassified	5	5	5	5	5	0
Total FTEs	216	217	217	217	217	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 Louisiana Reptile/Amphibian Research Fund created by R.S. 56:633, the Marsh Island Operating Fund created by R.S. 56:798, the Natural Heritage Account created by R.S. 56:10(B)(6)(a), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the Rockefeller Wildlife Refuge Trust and Protection Fund created by R.S. 56:797, the Russell Sage or Marsh Island Refuge Capital Improvement Fund created by R.S. 56:798, the Scenic Rivers Fund created by R.S. 56:1844, the Louisiana Fur and Alligator Public Education and Marketing Fund created by R.S. 56:266, the Wildlife Habitat and Natural Heritage Trust Fund created by R.S. 56:104, the Louisiana Wild Turkey Stamp Fund created by R.S. 56:164, and the Black Bear Account created by R.S. 56:10(B)(9), White Lake Property Fund created by R.S. 36:610(J), 801; 56:799.1-799.6. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Fees & Self Generated are from the Red River Waterway Commission. Federal Funds are derived from U.S. Fish and Wildlife Sportfish and Wildlife Restoration, Endangered Species, United States Department of Commerce National Oceanic and Atmospheric Administration, State Wildlife Grants, Wildlife Conservation and Restoration Program, and North American Wetlands Conservation Act.

Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Rockefeller Fund	\$ 4,386,383	\$ 6,936,938	\$ 6,959,996	\$ 5,997,240	\$ 6,992,290	\$ 32,294
Rockefeller Trust-Protection Fund	474,165	500,000	500,000	777,675	837,481	337,481
Marsh Island Operating Fund	333,296	681,132	683,694	567,431	569,386	(114,308)
Russell Sage/Marsh Island Capital Improvement	0	250,000	250,000	0	250,000	0
State Emergency Response Fund	61,255	0	0	0	0	0
Conservation Fund	8,899,985	9,368,406	9,506,040	9,320,923	10,730,717	1,224,677
Fur & Alligator Education-Marketing	63,167	100,000	100,000	100,000	100,000	0
Wildlife Habitat & Natural Heritage	190,837	300,881	300,881	101,281	300,881	0



Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Scenic Rivers Fund	572	13,500	13,500	11,000	13,500	0
LA Duck License Stamp and Print Fund	196,535	425,500	425,500	200,500	425,500	0
Louisiana Alligator Resource Fund	1,230,310	1,635,828	1,641,592	1,306,240	1,647,365	5,773
Natural Heritage Account	18,801	36,000	36,000	35,250	36,000	0
Reptile & Amphibian Research	7,220	7,600	7,600	7,600	7,600	0
Louisiana Wild Turkey Stamp Fund	12,636	74,868	74,868	74,868	74,868	0
Conservation of the Black Bear Account	32,625	43,600	43,600	20,000	43,600	0
White Lake Property Fund	565,520	882,562	891,458	733,618	964,508	73,050

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 177,914	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 35,335,238	217	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	194,741	0	Annualize Classified State Employee Merits
0	181,003	0	Classified State Employees Merit Increases
0	16,135	0	Civil Service Training Series
0	116,386	0	State Employee Retirement Rate Adjustment
0	71,634	0	Group Insurance for Active Employees
0	63,450	0	Group Insurance for Retirees
0	574,609	0	Salary Base Adjustment
0	(573,731)	0	Attrition Adjustment
0	9,704,262	0	Acquisitions & Major Repairs
0	(9,426,935)	0	Non-Recurring Acquisitions & Major Repairs
0	195,542	0	Risk Management
0	6,657	0	Civil Service Fees
0	226	0	CPTP Fees
0	68,050	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(35,167)	0	Provides for the realigning of janitorial fees at eight department locations from various programs within the department to the Office of Management and Finance.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	402,105	0	Pay increase for state employees
\$ 0	\$ 36,894,205	217	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 36,894,205	217	Base Executive Budget FY 2007-2008
\$ 0	\$ 36,894,205	217	Grand Total Recommended

Professional Services

Amount	Description
\$3,971	Pre-employment exams and drug screens for new employees
\$6,700	Bathymetric survey of marsh at Rockefeller WMA
\$18,300	Engineering services of marsh creation at Rockefeller
\$20,000	Defend the department against lawsuits, Re: Pelts and Skins
\$13,750	Prescribed burning management project to improve and maintain longleaf pine
\$10,000	Participate in Wetshop Workshop at various school boards
\$10,000	Teacher participants in Wetshop Workshop
\$49,750	Obtain worldwide markets for La. Furs
\$49,000	Assist in dealing with federal legislation laws & regulations
\$130,000	Technical representation alligator/crocodilian
\$70,600	Education of alligator retailers and promote Conservation
\$18,200	Promotion of genuine bayou nutria fur into retail stores
\$40,000	Update & consolidate information La. Natural Registry
\$25,885	Identify areas for protection of birds
\$11,500	Digitize data for Natural Heritage Program
\$5,250	Identify areas for certain endangered species
\$15,000	Digitize maps for endangered species
\$15,000	Trap/research alligator snapping turtles
\$1,875	Research for Sandhill Crane Woodland Habitat
\$117,759	To Be Announced - various contracts undetermined at this time.
\$632,540	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$56,500	USDA Animal and Plant Health Inspection Service - reduce beaver damage to state property
\$17,000	University of La. at Monroe - field surveys to gather data on abundance of avian
\$5,500	Northwestern State University - field surveys on abundance of herpetofaunal
\$4,500	Louisiana State University - determine breeding bird distribution
\$9,500	Louisiana State University - conduct field survey on Henslows sparrows
\$135,824	Louisiana State University - field survey on abundance of herpetofaunal
\$100,000	Louisiana State University - study wintering female mallard habits
\$60,000	Louisiana State University - develop population estimates for bobwhite quail
\$66,000	Louisiana State University - conduct research on renewable natural resources
\$113,170	Louisiana State University - meta-analysis of avian/herptile surveys
\$73,624	Louisiana State University - assess Henslows Sparrow abundance
\$98,000	Louisiana State University - deer telemetry study -- deer management/herd dynamics
\$102,000	Delta Waterfowl - remove predators from duck nesting areas
\$204,000	Ducks Unlimited - enhance, protect, restore waterfowl habitat
\$10,000	Ducks Unlimited - capture gadwalls, determine movement and timing
\$99,000	Ducks Unlimited - Louisiana waterfowl project
\$10,000	USDA Forest Service - participate in cost share grant for data collection
\$30,000	United States Geological Survey - survey for water management on Catahoula Lake
\$26,500	Salaries (1 position) - 1 Biologist
\$6,327	Related Benefits (1 position) - 1 Biologist
\$1,300	Supplies
\$18,000	Acquisitions
\$75,253	Other - TBA - various contracts to be determined at a later date
\$75,000	Louisiana State University - field investigation of latitude origin of wintering rails
\$117,656	Louisiana State University - large scale restoration of fresh water marshes
\$198,000	Louisiana State University - conduct research on renewable natural resources
\$100,000	Louisiana State University - research habitat and survival of wintering female Mallard
\$38,000	Louisiana State University - research Pix and West Nile diseases in alligators
\$79,800	Louisiana State University - diagnostic surveys on wild and farm raised alligators
\$165,000	Louisiana State University - provide statistical expertise and experiments on alligators
\$109,850	Louisiana State University - research sandhill crane migration patterns
\$32,000	Louisiana State University - research usage and dosing of antibiotics in alligators
\$46,000	Louisiana State University - alligator disease research and health surveillance
\$109,850	Louisiana State University - evaluate subpopulations of Sandhill Cranes
\$73,624	Louisiana State University - asses Henslows Sparrows abundance in Louisiana
\$101,858	Louisiana State University - survey King Rails/Secretive Marsh Birds
\$212,614	University of La. at Lafayette - conduct aerial/ground surveys of bird nestings
\$36,550	University of La. at Monroe - population dynamics study/alligator and snapping turtle
\$49,998	San Diego State University - analyze alligator tissue for metal levels
\$5,000	San Diego State University - study stress hormone levels in alligator plasma
\$36,000	University of Florida - Research Hortae werneck in alligators
\$43,750	University of Tennessee - black bear repatriation project
\$211,945	University of Tennessee - population dynamics study of the black bear
\$1,010,131	Coastal Environments, Inc. - administer nutria control project



Other Charges (Continued)

Amount	Description
\$246,425	University of Tennessee - Pt. Coupee population dynamics study
\$200,000	University of Tennessee - repatriation to Three Rivers/Red Rivers complex
\$35,000	Gopher Tortoise surveys in Washington Parish and St. Tammany Parish
\$50,000	Various R/T/E species research
\$55,433	Salaries (2 positions) - 1 Admin Specialist and 1 Biologist
\$21,907	Related Benefits (2 position) - 1 Admin Specialist and 1 Biologist
\$2,716,109	Other - various contracts to be determined at a later date
\$7,499,498	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$35,639	Civil Service Fees
\$9,241	Comprehensive Public Training Program (CPTP) Fees
\$30,250	Division of Administration- State Printing Fees
\$859,764	Office of Risk Management (ORM)
\$20,163	Department of Public Safety - Program radios and user fees
\$77,345	Division of Administration - State Aircraft
\$7,727	Office of Telecommunications Management (OTM) Fees
\$655	Department of Public Safety - Boiler Inspections
\$1,040,784	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,540,282	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,135,837	Replacement of office equipment, pick-up trucks, ATVs, boats, boat motors, forklifts, bushhogs, backhoes, lawn equipment, tractors, bulldozer, excavator, barge, generators, water pumps, trailers and equipment needed to maintain wildlife management areas throughout the state.
\$4,636,475	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.
\$9,772,312	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To manage the 0.9 million acres in the non-coastal wildlife management area system through maintenance and habitat management activities.**

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of wildlife habitat management activities (LAPAS CODE - 21312)	146	161	116	116	146	146
K	Number of user-days (LAPAS CODE - 21313)	623,000	443,000	551,700	551,700	551,700	551,700
K	Number of acres in non-coastal wildlife management area system (LAPAS CODE - 21314)	912,400	918,650	912,400	912,400	920,000	920,000
K	Number of miles of roads and trails maintained (LAPAS CODE - 15168)	1,950	2,107	1,950	1,950	1,950	1,950
S	Number of miles of marked boundary (LAPAS CODE - 21315)	2,175	2,200	2,175	2,175	2,200	2,200
S	Number of acres per technician (LAPAS CODE - 21316)	19,800	21,875	19,800	19,800	21,900	21,900

2. (KEY) Enhance wildlife habitat on private lands and on department public lands by providing 13,000 wildlife management assistance responses to the public and other agencies/non-governmental organizations (NGOs).

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of oral or written technical assistances provided (LAPAS CODE - 21317)	15,150	12,900	14,750	14,750	13,000	13,000
K	Number of acres in the Deer Management Assistance Program (DMAP) (LAPAS CODE - 21318)	1,879,700	1,592,100	1,785,715	1,785,715	1,000,000	1,000,000
<p>With the initiation of a deer tagging system during Fiscal Year 2006 - 2007, it is highly likely that persons not interested in intensively managing the deer herds on their properties will have sufficient opportunity to harvest antlerless deer without the need for additional tags on smaller properties. With the initiation of LADT several years ago, the DMAP acres have dropped considerably (approximately 20% per year). It is expected that this trend will continue, but hopefully level out in the near term.</p>							
K	Number of acres in the Landowner Antlerless Deer Tag Program (LADT) (LAPAS CODE - 21319)	1,053,000	1,327,200	1,000,350	1,000,350	900,000	900,000
<p>with the initiation of a deer tagging system during Fiscal Year 2006 - 2007, it is highly likely that persons not interested in intensively managing the deer herds on their properties will have sufficient opportunity to harvest antlerless deer without the need for additional tags on smaller properties. As a consequence, LADT may become largely restricted to persons having crop damage and/or larger clubs without an interest in intensively managing their deer herd. This means that the number of participants may decrease much more dramatically than the number of acres in the program.</p>							
S	Number of acres in Louisiana Waterfowl Program (LWP) (LAPAS CODE - 21320)	68,500	56,800	68,500	68,500	60,000	60,000
<p>This program has long-term agreements. As these agreements expire, new agreements will be signed, but the costs are increasing. Therefore, only marginal growth is expected in LWP.</p>							
S	Number of wood duck boxes maintained (LAPAS CODE - 21321)	2,275	1,948	2,275	2,275	2,275	2,275

3. (KEY) Manage wildlife populations for sustainable harvest and/or other recreational opportunities through survey and research.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of species surveys/ habitat/population evaluations (LAPAS CODE - 21322)	2,800	2,375	1,820	1,820	1,300	1,300
<p>With the initiation of a deer tagging system during Fiscal Year 2006 - 2007, it is highly likely that persons not interested in intensively managing the deer herds on their properties will have sufficient opportunity to harvest antlerless deer without the need for additional tags on smaller properties. As a consequence, LADT may become largely restricted to persons having crop damage and/or larger properties. Additionally, the number of DMAP participants has decreased by over 60% since the LADT programs and the tagging system started. The decline in program participants will result in a significant decrease in areas with data for deer herd evaluation.</p>							
S	Total number of hunter- days annually (LAPAS CODE - 21323)	5,873,100	5,000,000	5,873,100	5,873,100	5,500,000	5,500,000
S	Number of wood duck boxes monitored (LAPAS CODE - 21324)	2,225	1,910	2,225	2,225	2,225	2,225
S	Number of wood ducks banded (LAPAS CODE - 21325)	1,200	1,700	1,200	1,200	1,200	1,200

4. (KEY) Conduct educational programs to reach 45,000 participants and respond to 80,000 general information questions from the public annually.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of hunter education participants (LAPAS CODE - 3992)	20,000	12,975	20,000	20,000	20,000	20,000
K	Number of hunter education courses offered (LAPAS CODE - 3993)	500	400	500	500	500	500
K	Number of requests for general information answered (LAPAS CODE - 21326)	80,000	91,500	80,000	80,000	80,000	80,000
S	Number of bowhunter education participants (LAPAS CODE - 21327)	1,525	1,250	1,525	1,525	1,525	1,525
K	Number of participants in all educational programs (LAPAS CODE - 21328)	45,000	46,775	45,000	45,000	45,000	45,000
S	Number of active hunter education volunteer instructors (LAPAS CODE - 21329)	1,500	1,600	1,500	1,500	1,500	1,500

5. (KEY) To manage and promote wise utilization of the alligator resources of the state and to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 31,500 wild and 240,000 farm raised alligators.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Wild alligators harvested (LAPAS CODE - 4030)	33,000	30,979	33,000	33,000	31,500	31,500
S	Number of licensed alligator hunters (LAPAS CODE - 21331)	2,000		2,000	2,000	2,000	2,000
K	Farm alligators harvested (tags issued) (LAPAS CODE - 15224)	210,000	265,977	240,000	240,000	240,000	240,000
S	Farm alligators released to the wild (LAPAS CODE - 4041)	40,000	40,999	40,000	40,000	35,000	35,000
K	Wild alligator eggs collected (LAPAS CODE - 15225)	325,000	507,315	350,000	350,000	350,000	350,000
Alligator egg harvest will vary annually with coastal marsh environmental conditions. The Fiscal Year 2007 - 2008 harvest will depend on continued recovery of wetlands damaged by Hurricanes Katrina and Rita.							
S	Hide inspections conducted (LAPAS CODE - 21332)	310	267	310	310	310	310
S	Nuisance alligators harvested (tags issued) (LAPAS CODE - 21333)	2,100	3,197	2,100	2,100	2,600	2,600

6. (KEY) To manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 280,000 furbearers. The Coast Wide Nutria Control Program will provide incentive payments to licensed trappers to facilitate the harvest of 250,000 nutria to reduce their impact on coastal wetland habitats.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total furbearers harvested (LAPAS CODE - 4043)	340,000	193,810	270,000	270,000	280,000	280,000
K	Nutria harvested (LAPAS CODE - 15226)	310,000	168,843	250,000	250,000	250,000	250,000
The number of nutria harvested in Fiscal Year 2007 - 2008, will depend in part, on the continued recovery of wetlands damaged by Hurricanes Katrina and Rita.							
S	Participants in Nutria Control Program (LAPAS CODE - 21334)	340		340	340	300,000	300,000
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	80,000	55,755	60,000	60,000	50,000	50,000
A continued sustained harvest of nutria will be required to continue to reduce the number of acres impacted by nutria herbivory.							

7. (KEY) To perform habitat management, maintenance, and monitoring activities to conserve 627,279 acres in the Coastal Wildlife Management Areas (WMA) and Refuge system for fish and wild-life populations and associated recreational and commercial opportunities.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of acres in the Coastal WMA and Refuge System (LAPAS CODE - 21335)	627,279	627,279	627,279	627,279	627,279	627,279
K	Visitors to Coastal WMAs and Refuges (LAPAS CODE - 21336)	301,550	164,270	140,000	140,000	160,000	160,000
The areas included in the estimate of visitors include Rockefeller, State Wildlife, White Lake, Marsh Island, Atchafalaya Delta, Point Au Chien, Salvador, Pass-A-Loutre, and Timkin.							
K	Acres impacted by habitat enhancement projects (LAPAS CODE - 21337)	131,050	144,092	130,000	130,000	130,000	130,000
Habitat enhancement projects include but are not limited to water control structures, shoreline protection, marsh burning, terraces, plantings, breakwaters, crevasse development, etc.							
S	Habitat Enhancement Projects under development (LAPAS CODE - 21338)	17		17	17	20	20
The indicator is a sum of all habitat enhancement projects currently being worked and is tracked by Fur and Refuge Division staff.							
S	Number of mineral projects (LAPAS CODE - 21339)	71	75	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 Youth Hunting Activities (LAPAS CODE - 21340)	74	40	60	60	100	100

8. (KEY) To promote and monitor the relative occurrence of Louisiana's rare, threatened and endangered species as well as, non-game and injured wildlife by entering 350 site occurrences of targeted species in a database; and by managing animal wildlife control operators, wildlife rehabilitators and scientific collectors and issuing 50 animal operator permits, 50 wildlife rehabilitator permits and 60 scientific collecting permits.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	400	219	350	350	350	350
S	Number of nuisance black bear problems acted upon (LAPAS CODE - 15208)	150	208	150	150	225	225
S	Number of man-days expended on biological surveys on populations of non-game, rare, threatened and endangered species and native plants (LAPAS CODE - 15209)	200	382	200	200	300	300
S	Number of nuisance Animal Control Operator Permits issued (LAPAS CODE - 15210)	30	67	30	30	50	50
S	Number of Wildlife Rehabilitator Permits issued (LAPAS CODE - 15211)	50	50	50	50	50	50
S	Number of Scientific Collecting Permits issued (LAPAS CODE - 15212)	40	80	40	40	60	60

9. (SUPPORTING) To avoid or minimize adverse environmental impacts to fish and wildlife habitat from/by statewide development projects by reviewing, commenting, and making recommendations on 100% of wetland permit applications received and by issuing scenic river permits.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Explanatory Note: Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of public notices (applications) received for review (LAPAS CODE - 15217)	1,500	1,558	1,500	1,500	1,500	1,500
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	750	341	750	750	1,000	1,000
S	Number of Scenic River Permit applications received (LAPAS CODE - 15219)	25	46	25	25	30	30
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	20	42	20	20	24	24

Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Deer harvested (LAPAS CODE - 13270)	212,200	241,400	222,700	222,700	209,200
Turkeys harvested (LAPAS CODE - 13271)	10,900	9,000	Not Available	8,600	Not Available
A sampling frame error in this mailed survey makes comparisons invalid for Prior Year Actual FY 2003 -2004. The 2006 turkey harvest is not obtained until June 2007 because of the survey methodology.					
Harvest per hunter season for:Ducks (LAPAS CODE - 13272)	25	25	28	23	29
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					
Harvest per hunter season for:Rabbits (LAPAS CODE - 13273)	8	10	10	9	8
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					



Wildlife General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Harvest per hunter season for:Squirrels (LAPAS CODE - 13274)	15	19	18	19	18
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					
Harvest per hunter season for:Quail (LAPAS CODE - 13275)	8	15	7	10	7
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					
Harvest per hunter season for:Woodcocks (LAPAS CODE - 13276)	4	3	5	4	6
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					
Harvest per hunter season for:Doves (LAPAS CODE - 13277)	19	20	19	19	20
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					
Percentage of all basic licensed hunters who:Deer hunt (LAPAS CODE - 13278)	70%	73%	73%	86%	74%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Percentage of all basic licensed hunters who:Squirrel hunt (LAPAS CODE - 13279)	36%	38%	41%	42%	34%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Percentage of all basic licensed hunters who:Rabbit hunt (LAPAS CODE - 13280)	17%	19%	21%	19%	15%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Percentage of all basic licensed hunters who:Quail hunt (LAPAS CODE - 13281)	1.2%	1.0%	1.1%	0.8%	0.3%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Percentage of all basic licensed hunters who:Dove hunt (LAPAS CODE - 13282)	20%	24%	23%	19%	17%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					



Wildlife General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of all basic licensed hunters who: Woodcock hunt (LAPAS CODE - 13283)	1%	2%	2%	1%	2%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Percentage of all basic licensed hunters who: Duck hunt (LAPAS CODE - 13284)	32%	32%	30%	24%	32%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Number of hunting days offered (LAPAS CODE - 21356)	216	215	214	207	211



16-514 — Office of Fisheries

Agency Description

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

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

For additional information, see:

[Office of Fisheries](#)

Office of Fisheries Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 240,000	\$ 240,000	\$ 1,130,053	\$ 0	\$ (240,000)
State General Fund by:						
Total Interagency Transfers	927,015	2,828,767	2,828,767	912,965	912,965	(1,915,802)
Fees and Self-generated Revenues	0	0	0	0	40,000	40,000
Statutory Dedications	10,327,390	13,033,228	13,299,645	12,800,438	17,517,415	4,217,770
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,893,564	6,948,182	23,411,904	21,049,282	21,859,282	(1,552,622)
Total Means of Financing	\$ 17,147,969	\$ 23,050,177	\$ 39,780,316	\$ 35,892,738	\$ 40,329,662	\$ 549,346
Expenditures & Request:						
Fisheries	\$ 17,147,969	\$ 23,050,177	\$ 39,780,316	\$ 35,892,738	\$ 40,329,662	\$ 549,346
Total Expenditures & Request	\$ 17,147,969	\$ 23,050,177	\$ 39,780,316	\$ 35,892,738	\$ 40,329,662	\$ 549,346
Authorized Full-Time Equivalents:						
Classified	225	225	225	225	229	4
Unclassified	1	1	1	1	1	0
Total FTEs	226	226	226	226	230	4



514_1000 — Fisheries

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S.56:1 et seq.; R.S. 36:601 et seq.; R.S. 30:214 et seq.; R.S. 35:3101 et seq.; and R.S. 30:2451 et seq.

Program Description

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

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

The activities of the Fisheries Program are:

- Ensure that Louisiana's major marine fish stocks are not over fished. Data on marine fishery resources and habitats, and data from harvesters of the resource are collected, maintained and analyzed to develop and implement local and regional management strategies for sustainability.
- Administer a leasing system for oyster water bottoms and manage public reefs and seed grounds. A system for leasing state-owned water bottoms for oyster cultivation is maintained, lease applications are processed timely and accurately, and a system of public oyster seed grounds and reservations is managed.
- Conserve, protect, manage, and improve Louisiana's marine and coastal habitats. Data are collected from coastal habitats and used in internal and inter-agency planning and implementation projects to sustain habitats and coastal fisheries.
- Ensure all species of freshwater fish are in good condition. Fisheries dependent and independent samples are taken from water bodies to evaluate the health of the fishery; recommendations are prepared that include fish stocking, modifications to fishing regulations or habitat manipulations; after internal and external evaluation, the appropriate action(s) are taken.
- Control of nuisance aquatic vegetation in Louisiana's public water bodies. Nuisance aquatic vegetation is monitored for location and abundance. Recommendations for control utilizing herbicides, biological control or water manipulations are made, and control activities are performed.
- Improve boater and angler access to Louisiana's public water bodies. This activity provides federal funds, appropriated to the department, to local sponsors to construct or improve boat ramps, fishing piers and navigational markers. Submitted projects are prioritized, funded and followed throughout for adherence to requirements.



Fisheries Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 240,000	\$ 240,000	\$ 1,130,053	\$ 0	\$ (240,000)
State General Fund by:						
Total Interagency Transfers	927,015	2,828,767	2,828,767	912,965	912,965	(1,915,802)
Fees and Self-generated Revenues	0	0	0	0	40,000	40,000
Statutory Dedications	10,327,390	13,033,228	13,299,645	12,800,438	17,517,415	4,217,770
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,893,564	6,948,182	23,411,904	21,049,282	21,859,282	(1,552,622)
Total Means of Financing	\$ 17,147,969	\$ 23,050,177	\$ 39,780,316	\$ 35,892,738	\$ 40,329,662	\$ 549,346
Expenditures & Request:						
Personal Services	\$ 11,353,197	\$ 12,680,666	\$ 13,116,783	\$ 14,067,195	\$ 14,355,539	\$ 1,238,756
Total Operating Expenses	1,809,364	3,100,493	5,994,685	5,559,004	8,384,734	2,390,049
Total Professional Services	368,222	2,676,374	8,707,454	6,910,993	6,846,014	(1,861,440)
Total Other Charges	2,814,197	2,982,118	9,484,240	7,798,620	8,057,449	(1,426,791)
Total Acq & Major Repairs	802,989	1,610,526	2,477,154	1,556,926	2,685,926	208,772
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,147,969	\$ 23,050,177	\$ 39,780,316	\$ 35,892,738	\$ 40,329,662	\$ 549,346
Authorized Full-Time Equivalents:						
Classified	225	225	225	225	229	4
Unclassified	1	1	1	1	1	0
Total FTEs	226	226	226	226	230	4

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues due to a contract with the University of Southern Mississippi for a Marine Fisheries Initiative project, Statutory Dedications and Federal Funds. Interagency Transfers are from the Department of Natural Resources, Department of Environmental Quality, Division of Administration, and La. Oil Spill Coordinators Office. Statutory Dedications are from the Artificial Reef Development fund created by R.S. 56:639.8, the Conservation Fund created by R.S. 56:10(E), the Derelict Crab Trap Removal Program created by R.S. 56:10(13), the Oil Spill Contingency Fund created by R.S. 30:2483-2490, the Oyster Sanitation Fund created by R.S. 40:5.10, the Aquatic Plant Control Fund created by R.S. 56:10.1, the Public Oyster Seed Ground Development Account by R.S. 56:434. (Per R.S. 39:36B(8), Shrimp Trade Petition Account created by R.S. 56:10(B)(1)(6), 305(G), 305(H), 506.1, see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds are received from the



US Fish & Wildlife Sport Fish Restoration, National Marine Fish Environmental Perturbation, US Fish & Wildlife Service Stock Assessment of Finfish, National Marine Fish Service, National Marine Fish Gulf State Marine Fisheries Commission, Gulf of Mexico Fish Management, Coastal Wetlands Planning & Protection, Gulf States Marine Fish Commission, National Fish & Wildlife Foundation, Environmental Protection Agency Coastal Assessment, US Fish & Wildlife Sport Fish Restoration, US Department of Interior Aquatic Nuisance Species Management, and US Department of Interior Big River Inventory.

Fisheries Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 47,975	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500	\$ 0
Oil Spill Contingency Fund	0	54,000	54,000	54,000	54,000	0
State Emergency Response Fund	224,835	0	11,370	0	0	(11,370)
Conservation Fund	8,762,350	10,481,728	10,640,706	10,209,313	14,673,290	4,032,584
Artificial Reef Development Fund	547,698	1,179,000	1,235,444	1,179,000	1,179,000	(56,444)
Aquatic Plant Control Fund	432,230	880,000	880,000	880,000	1,133,000	253,000
Public Oyster Seed Ground Development Account	44,302	120,000	120,000	120,000	120,000	0
Shrimp Trade Petition Account	268,000	268,000	268,000	268,000	268,000	0
Derelict Crab Trap Removal Program Account	0	0	39,625	39,625	39,625	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 16,730,139	0	Mid-Year Adjustments (BA-7s):
\$ 240,000	\$ 39,780,316	226	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	175,410	0	Annualize Classified State Employee Merits
0	171,378	0	Classified State Employees Merit Increases
0	28,735	0	Civil Service Training Series
0	113,694	0	State Employee Retirement Rate Adjustment
0	70,307	0	Group Insurance for Active Employees
0	59,114	0	Group Insurance for Retirees
0	418,655	0	Salary Base Adjustment
0	(803,100)	0	Attrition Adjustment
0	1,520,676	0	Acquisitions & Major Repairs
0	(1,635,526)	0	Non-Recurring Acquisitions & Major Repairs
0	(431,119)	0	Non-recurring Carryforwards
0	(202,076)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	5,698	0	Civil Service Fees
0	131	0	CPTP Fees
0	31,250	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(28,770)	0	Provides for the realigning of janitorial fees at eight department locations from various programs within the department to the Office of Management and Finance.
(150,000)	(150,000)	0	One-time funding provided for aquatic weed eradication in Toledo Bend.
(90,000)	(90,000)	0	Funding provided for the Rapides Parish Police Jury for aquatic weed control on Bayou Roberts.
0	(50,000)	0	One-time Conservation funding for the Louisiana Charter Boat Association for the purposes of printing and distributing materials to promote Louisiana's charter boat industry and for the general promotion and protection of the Louisiana Fishery.
0	(30,750)	0	Funding provided from Gulf States Marine Fisheries Commission Derelict Crab Trap Removal. The grant period has ended.
0	62,518	0	Funding provides an increase in IAT due to the new agreement with the Department of Natural Resources. Caernarvon has increased from \$191,292 to \$204,912. Davis Pond has increased from \$586,000 to \$634,898.
0	(1,150,167)	0	Funding provided from the National Marine Fisheries Service. The total grant amount is \$53.0 million to be awarded over 5 years. A total of \$16.1 was awarded in FY 2006-2007 and this amount is being decreased to \$14,950,250 for FY 2007-2008. This federal grant provides for the restoration of Louisiana fisheries damaged by the catastrophic storms of 2005 by reseeded, rehabilitating and restoring oyster reefs, rehabilitating oyster bed and shrimp grounds, and conducting cooperative research to monitor the recovery of Gulf fisheries.
0	39,625	0	Funding provide from the Derelict Crab Trap Removal Program Account for the continuation of the Derelict Crab Trap Removal Program. With this funding, the agency will be able to continue administering this program by implementing crab trap cleanups.
0	(1,795,304)	0	This adjustment eliminates IAT funding received from the Department of Natural Resources for the Coastal Impact Assistance Program (CIAP).
0	(14,625)	0	Reduce the program's appropriation for Derelict Crab Trap Removal Program Account so it is in line with projected revenues for FY 2007-2008.
0	40,000	0	Funding provided in order for the department to contract with the University of Southern Mississippi for a Marine Fisheries Initiative project. The department will be contracted by the university to participate in the use of long-term marine fisheries data to analyze trends in abundance and distribution of key fisheries species and groups in Louisiana's coastal waters so that appropriate resource management recommendations can be made to maintain Louisiana's status as the premier fisheries resource in the Gulf of Mexico.
0	3,780,520	4	Additional funding provided for aquatic weed control. This funding will allow EPA approved chemicals to be dispersed to areas where aquatic vegetation has grown to a point where it now hinders recreation and navigation.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	413,072	0	Pay increase for state employees
\$ 0	\$ 40,329,662	230	Recommended FY 2007-2008
\$ 0	\$ 14,950,250	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 25,379,412	230	Base Executive Budget FY 2007-2008
ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	14,950,250	0	Funding provided from the National Marine Fisheries Service. The total grant amount is \$53.0 million to be awarded over 5 years. A total of \$16.1 was awarded in FY 2006-2007 and this amount is being decreased to \$14,950,250 for FY 2007-2008. This federal grant provides for the restoration of Louisiana fisheries damaged by the catastrophic storms of 2005 by reseeding, rehabilitating and restoring oyster reefs, rehabilitating oyster bed and shrimp grounds, and conducting cooperative research to monitor the recovery of Gulf fisheries.
\$ 0	\$ 14,950,250	0	Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 0	\$ 40,329,662	230	Grand Total Recommended

Professional Services

Amount	Description
\$4,498	Avant and Falcon - Legal Services for employee matters
\$268,000	Promotion and protection of wild-caught Shrimp
\$130,123	To be announced - Engineer and Architectural Professional Services
\$1,552	Pre-employment exams and drug screens for new employees
\$46,080	Marine fish tagging data management project
\$25,000	Comprehensive report - state managed fish in coastal and estuarine waters of Louisiana
\$5,000	Marine sport fish tagging study
\$588,171	Several contracts to (1) determine suitability of waterbottoms for oyster cultch plants on public oyster seed areas, (2) procure and plant cultch pamerials on suitable water bottoms, and (3) monitor oyster spat development on planted cultch
\$4,590	To be announced - Inland Fisheries Division
\$450,000	Contractor to be announced - Supplemental Appropriation, Louisiana Tasks (SALT) - Federal Funds - SALT project audit, manage payments to fishermen
\$3,500,000	Contractor to be announced - SALT - Develop project administration, sampling & data & record management system
\$1,823,000	Contractor to be announced - SALT - Surveying
\$6,846,014	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$206,840	Identify essential fish habitat in Barataria Bay
\$82,725	Evaluate sport fish use of habitats created in Atchafalya Delta
\$76,084	Marine sport fish tagging study in Barataria Bay
\$32,943	Geo-referencing of cooperative marine sport fish tagging program data
\$29,861	Training, analytical advisement, support and assessment research of Louisiana marine finfishes
\$29,242	Enhancing research in Louisiana: establishing a fish identification program in Louisiana to improve the quality of sampling, research, and management
\$120,603	Age, growth, and reproductive biology studies
\$16,500	Conduct research on renewable natural resources
\$22,344	Determine feasibility of the restoration of an urban fishery
\$100,680	Operate and maintain the network of hydrographics data collection platforms
\$32,258	Conduct fishery surveys over artificial reef and open waters to study effectiveness as fishery habitats
\$2,500,000	Contracts with universities and parish government for recruiting survey participants, data management, biological monitoring and debris management
\$706,704	Other - To be announced
\$115,500	Develop and implement Aquatic Nuisance Species Management Plan
\$16,500	Conduct research on renewable natural resources - LSU Agriculture Center
\$30,000	Stock identification of Large-mouth Bass
\$16,000	Fish disease diagnostics - state waterbodies
\$300,000	Biological control of common salvinia
\$24,113	Other - To be announced
\$4,458,897	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,105	Division of Administration - State Printing
\$36,963	Civil Service Fees
\$4,946	Comprehensive Public Training Program (CPTP) Fees
\$532,498	Office of Risk Management (ORM)
\$20,281	Department of Public Safety - Office of State Police
\$2,759	Maintenance and repair of department aircraft - Office of State Aircraft
\$3,000,000	Interagency agreements for oyster relay, water quality monitoring & underwater obstruction removal
\$3,598,552	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,057,449	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,244,926	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.
\$441,000	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
\$2,685,926	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Ensure that Louisiana's major marine fish stocks are not over fished.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
S	Number of Louisiana's major coastal bay systems with sampling teams collecting fisheries data (LAPAS CODE - 15228)	7	7	7	7	7	7
S	Number of fishery-independent data collection stations sampled (LAPAS CODE - 21363)	9,250	11,247	9,250	9,250	9,250	9,250
Performance is based on the total number of biological and environmental stations sampled. Existing performance standard and performance at continuation level are based on an estimate of anticipated shellfish, finfish and oyster sampling effort.							
S	Number of saltwater recreational creel interviews/samples taken (LAPAS CODE - 21364)	5,600	5,583	5,600	5,600	5,600	5,600
Performance is based on the total number of Marine Recreational Fishery Statistical Survey angler intercept in all sampling modes (shore, charter, private). Existing performance standard and performance at continuation level are based on an estimate of anticipated Marine Recreational Fishery Statistical Survey angler intercept sampling effort.							
S	Number of management plans written/updated (LAPAS CODE - 13290)	4	4	4	4	4	4
K	Percent of major fish stocks not over fished (LAPAS CODE - 4070)	100%	100%	75%	75%	100%	100%
Initial appropriation and existing performance levels were reduced during the post-hurricane budget development process.							



2. (KEY) Administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of the industry's seed oyster demand and make at least one area available for seed harvest.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of oyster lease applications received (LAPAS CODE - 15234)	750	532	750	750	750	750
	A moratorium on issuance of new oyster leases was declared by the Wildlife and Fisheries Commission on February 7, 2002; only renewal leases will be surveyed during the moratorium.						
S	Number of barrels of seed oysters available on the public grounds (LAPAS CODE - 15231)	3,000,000	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000
	Seed oyster availability in Fiscal Year 2005 - 2006 was lower than anticipated due to environmental conditions on the public grounds that did not favor optimal seed oyster production, and heavy harvest pressure for seed oysters.						
K	Number of areas available for harvest of sack oysters on public seed grounds (LAPAS CODE - 15229)	1	6	0	1	1	1
	Public seed grounds are opened for sack oyster harvest if sustainable quantities of resources are available.						
S	Number of oyster lease surveys conducted (LAPAS CODE - 15235)	1,000	38	1,000	1,000	1,000	1,000
	A moratorium on issuance of new oyster leases was declared by the Wildlife and Fisheries Commission on February 7, 2002; only renewal leases will be surveyed during the moratorium. The reduced performance level for Fiscal Year 2005 - 2006 was due to Hurricanes Katrina and Rita.						
S	Number of barrels of seed oysters harvested by oyster fishers from the public grounds (LAPAS CODE - 15232)	265,000	30,089	265,000	265,000	265,000	265,000
	Public seed grounds are opened for sack oyster harvest if sustainable quantities of resources are available. The reduced performance level in Fiscal Year 2005 - 2006 was due to Hurricanes Katrina and Rita.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of sacks of oysters harvested from the public grounds (LAPAS CODE - 13291)	800,000	381,216	800,000	800,000	800,000	800,000
Public seed grounds are opened for sack oyster harvest if sustainable quantities of resources are available. The reduced performance level in Fiscal Year 2005 - 2006 was due to Hurricanes Katrina and Rita.							
S	Number of lessees adversely affected by lack of timeliness in issuing leases (LAPAS CODE - 15233)	0	0	0	0	0	0
A moratorium on issuance of new oyster leases was declared by the Wildlife and Fisheries Commission on February 7, 2002; only renewal leases will be surveyed during the moratorium.							
K	Percentage of leases with no legal challenges (LAPAS CODE - 15230)	99%	100%	84%	99%	99%	99%
K	Percentage of demand for seed oysters met (LAPAS CODE - 7084)	100%	100%	70%	100%	100%	100%

3. (KEY) To conserve, protect, manage and improve Louisiana's marine and coastal habitats by participating in 15 major coastal protection/improvement projects.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of oyster reefs sampled to monitor health of reef habitat (LAPAS CODE - 21369)	12	13	12	12	12	12
Actual performance value reported here is the number of public reefs sampled. Existing performance standard and performance at continuation level are based on anticipated number of public reefs to be sampled.							
S	Number of spills investigated (LAPAS CODE - 13293)	1,500	6,930	1,500	1,500	1,500	1,500
All spills reported to the Department (primarily by the Louisiana Oil Spill Coordinator's Office) are investigated and appropriate response activities initiated based on the information received.							
S	Number of spills requiring restoration (LAPAS CODE - 13294)	4	7	4	4	4	4



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percent of seismic projects in the state monitored for compliance with Department of Wildlife and Fisheries rules (LAPAS CODE - 21370)	100%	100%	100%	100%	100%	100%
Actual performance value reported here is the percent of seismic projects monitored. Existing performance standard and performance at continuation level are based on the anticipated level of monitoring of seismic projects.							
S	Number of abandoned crab trap cleanup areas (LAPAS CODE - 21371)	2	1	2	2	2	2
Actual performance value reported here is number of crab trap cleanup projects. Existing performance standard and performance at continuation level of monitoring of crab trap cleanup.							
S	Number of platforms added to the Louisiana Artificial Reef Program (LAPAS CODE - 21372)	11	9	11	11	11	11
Actual performance value reported here is the number of structures added to the program. Existing performance standard and performance at continuation level are based on the anticipated number of structures added to the Artificial Reef Program.							
K	Number of major coastal protection/restoration projects participated in (LAPAS CODE - 21373)	15	15	15	15	15	15
Actual performance value reported here is the level of department participation in major coastal protection/restoration projects. Existing performance standard and performance at continuation level are based on the anticipated level of participation in major coastal protection/restoration projects.							

4. (KEY) To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of lakes with all fish species in good condition (LAPAS CODE - 7087)	91%	100%	81%	81%	91%	91%
K	Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies (LAPAS CODE - 7090)	80%	23%	60%	60%	80%	80%
S	Number of major fish kills (LAPAS CODE - 7089)	3	0	3	3	3	3
S	Number of fish requested for stocking from within and without the Department (LAPAS CODE - 15236)	12,000,000	14,774,730	12,000,000	12,000,000	12,000,000	12,000,000
S	Number of fish stocked (LAPAS CODE - 15237)	8,000,000	3,302,613	800,000	800,000	8,000,000	8,000,000

5. (KEY) To treat at least 30,000 acres of water bodies to control undesirable aquatic vegetation.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of acres treated (LAPAS CODE - 4090)	71,260	27,643	31,260	31,260	31,260	51,260
S	Number of acres of nuisance aquatic plants measured annually (in late summer/fall) (LAPAS CODE - 4091)	600,000	693,846	600,000	600,000	600,000	600,000

6. (KEY) To improve or construct four boating access projects a year.

Louisiana Vision 2020 Link: Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of new or improved boating access facilities (LAPAS CODE - 15238)	2	4	4	4	4	4
S	Number of requests for assistance in constructing boating access facilities (LAPAS CODE - 15239)	15	15	15	15	15	15



Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of commercial fishing trips (LAPAS CODE - 21377)	340,443	308,955	305,140	297,881	169,650
<p>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.</p> <p>Decline in commercial trips in Fiscal Year 2005 - 2006 reflects impacts of Hurricanes Katrina and Rita on Louisiana's commercial fishing industry.</p>					
National ranking in recreational marine finfishing (number of days fished) (LAPAS CODE - 13289)	9	9	9	8	4
<p>National rankings listed in Fiscal Year 2005 - 2006 are National Marine Fisheries Service data for 2004, the most recent available year.</p>					
National ranking in commercial marine shellfish landings (LAPAS CODE - 13285)	1	1	1	1	1
<p>National rankings listed in Fiscal Year 2005 - 2006 are National Marine Fisheries Service data for 2004, the most recent available year.</p>					
National ranking in commercial marine finfish landings (LAPAS CODE - 13287)	2	2	2	2	2
<p>National rankings listed in Fiscal Year 2005 - 2006 are National Marine Fisheries Service data for 2004, the most recent available year.</p>					
Number of licensed commercial fishers (LAPAS CODE - 21378)	12,302	11,965	11,126	10,181	12,461
<p>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.</p>					
Number of licensed saltwater recreational fishers (LAPAS CODE - 21379)	398,876	408,567	427,752	442,372	391,217
<p>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.</p>					

