
Department of Wildlife and Fisheries



Department Description

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

The goals of the Department of Wildlife and Fisheries are:

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

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

For additional information, see:

[Department of Wildlife and Fisheries](#)

Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	18,695,415	6,852,718	6,852,718	6,786,221	6,786,221	(66,497)
Fees and Self-generated Revenues	3,731,430	16,386,219	16,636,219	16,449,148	16,449,148	(187,071)
Statutory Dedications	73,958,673	97,234,949	98,250,554	97,578,507	88,517,042	(9,733,512)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	37,273,184	87,535,079	88,794,474	65,860,954	65,860,954	(22,933,520)
Total Means of Financing	\$ 133,658,702	\$ 208,008,965	\$ 210,533,965	\$ 186,674,830	\$ 177,613,365	\$ (32,920,600)
Expenditures & Request:						
Wildlife and Fisheries Management and Finance	\$ 9,789,546	\$ 10,755,118	\$ 10,910,723	\$ 10,748,730	\$ 9,579,391	\$ (1,331,332)
Office of the Secretary	36,550,774	32,188,266	33,447,661	30,382,028	27,413,522	(6,034,139)
Office of Wildlife	37,947,082	46,040,951	46,290,951	46,669,073	44,713,896	(1,577,055)
Office of Fisheries	49,371,300	119,024,630	119,884,630	98,874,999	95,906,556	(23,978,074)
Total Expenditures & Request	\$ 133,658,702	\$ 208,008,965	\$ 210,533,965	\$ 186,674,830	\$ 177,613,365	\$ (32,920,600)
Authorized Full-Time Equivalents:						
Classified	763	763	765	766	766	1
Unclassified	12	12	10	11	11	1
Total FTEs	775	775	775	777	777	2



16-511 — Wildlife and Fisheries Management and Finance

Agency Description

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

The goals of the Office of Management and Finance are:

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

For additional information, see:

[Office of Management and Finance](#)

Wildlife and Fisheries Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	283,421	269,500	269,500	269,500	269,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,188,378	10,129,903	10,285,508	10,123,515	8,954,176	(1,331,332)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	317,747	355,715	355,715	355,715	355,715	0
Total Means of Financing	\$ 9,789,546	\$ 10,755,118	\$ 10,910,723	\$ 10,748,730	\$ 9,579,391	\$ (1,331,332)
Expenditures & Request:						
Management and Finance	\$ 9,789,546	\$ 10,755,118	\$ 10,910,723	\$ 10,748,730	\$ 9,579,391	\$ (1,331,332)
Total Expenditures & Request	\$ 9,789,546	\$ 10,755,118	\$ 10,910,723	\$ 10,748,730	\$ 9,579,391	\$ (1,331,332)
Authorized Full-Time Equivalents:						
Classified	67	67	67	67	67	0
Unclassified	1	1	1	1	1	0
Total FTEs	68	68	68	68	68	0



511_1000 — Management and Finance

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

Program Description

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

The goal of the Management and Finance Program is:

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

The activities of the Management and Finance Program are:

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



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

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

For additional information, see:

Management and Finance Program

Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	283,421	269,500	269,500	269,500	269,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,188,378	10,129,903	10,285,508	10,123,515	8,954,176	(1,331,332)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	317,747	355,715	355,715	355,715	355,715	0
Total Means of Financing	\$ 9,789,546	\$ 10,755,118	\$ 10,910,723	\$ 10,748,730	\$ 9,579,391	\$ (1,331,332)
Expenditures & Request:						
Personal Services	\$ 5,511,386	\$ 5,939,625	\$ 6,043,824	\$ 5,931,214	\$ 5,349,053	\$ (694,771)
Total Operating Expenses	3,324,783	3,606,876	3,731,065	3,721,299	3,366,656	(364,409)
Total Professional Services	265,699	165,610	90,027	89,819	87,972	(2,055)
Total Other Charges	598,186	692,616	695,416	698,347	700,137	4,721
Total Acq & Major Repairs	89,492	350,391	350,391	308,051	75,573	(274,818)
Total Unallotted	0	0	0	0	0	0



Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 9,789,546	\$ 10,755,118	\$ 10,910,723	\$ 10,748,730	\$ 9,579,391	\$ (1,331,332)
Authorized Full-Time Equivalents:						
Classified	67	67	67	67	67	0
Unclassified	1	1	1	1	1	0
Total FTEs	68	68	68	68	68	0

Source of Funding

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

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Rockefeller Fund	\$ 38,517	\$ 104,040	\$ 104,040	\$ 104,040	\$ 104,040	\$ 0
Marsh Island Operating Fund	6,355	8,042	8,042	8,042	6,200	(1,842)
Conservation Fund	9,108,626	9,982,941	10,138,546	9,976,553	8,810,277	(1,328,269)
Seafood Promotion and Marketing Fund	24,430	24,430	24,430	24,430	23,209	(1,221)
LA Duck License Stamp and Print Fund	10,450	10,450	10,450	10,450	10,450	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 155,605	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,910,723	68	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(508,148)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	13,825	0	Civil Service Training Series
0	(364,140)	0	State Employee Retirement Rate Adjustment
0	(151,435)	0	Salary Base Adjustment
0	373,483	0	Acquisitions & Major Repairs
0	(350,391)	0	Non-Recurring Acquisitions & Major Repairs
0	(155,605)	0	Non-recurring Carryforwards
0	9,939	0	Risk Management
0	(1,117)	0	Legislative Auditor Fees
0	501	0	UPS Fees
0	1,790	0	Civil Service Fees
0	(3,872)	0	State Treasury Fees
0	(2,520)	0	Office of Computing Services Fees
0	(191,800)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(1,842)	0	Adjustment to align Marsh Island Operating Fund expenditures with projected revenues.
\$ 0	\$ 9,579,391	68	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,579,391	68	Base Executive Budget FY 2012-2013
\$ 0	\$ 9,579,391	68	Grand Total Recommended

Professional Services

Amount	Description
\$8,000	Avant and Falcon for legal services regarding employee matters
\$550	Employee drug testing
\$57,522	Consulting & Training of computer center personnel on various programs and applications
\$1,900	Assistance with ORM claims during peak times
\$20,000	Fiscal Section - Consultant to perform duties relative to hurricane disasters
\$87,972	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges for Fiscal Year 2012-2013
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$35,721	Uniform Payroll System (UPS) Fees
\$16,710	Civil Service Fees
\$1,660	Comprehensive Public Training Program (CPTP) Fees
\$65,440	State Treasurer Fees
\$63,389	Legislative Auditor Fees
\$12,870	Division of Administration - State Printing Fees
\$75,078	Office of Risk Management (ORM)
\$369,969	Office of Telecommunications Management (OTM) Fees
\$56,100	Statewide Email System
\$2,800	Division of Administration - State Mail
\$400	Division of Administration - Property Tags
\$700,137	SUB-TOTAL INTERAGENCY TRANSFERS
\$700,137	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$75,573	Replacement of office equipment and furniture
\$75,573	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of internal customers surveyed who report at least an 85% satisfaction level (LAPAS CODE - 23179)	80%	88%	85%	85%	85%	85%
Eighty-seven randomly selected non-OMF employees were surveyed. Office of Management and Finance staff increased attention to support services provided to internal customers with the department.							

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of completed surveys with a rating of "strongly agree" or "agree". (LAPAS CODE - 23180)	68%	99%	90%	90%	90%	90%
One hundred seventy-six customers were surveyed at the walk-in counter via survey cards. Ratings increased due to improved staff training and customer service.							
K	Processing return time on mailed-in applications (in working days) (LAPAS CODE - 23786)	12	25	12	12	12	12
Processing return time increased due Act No. 319 of the 2007 Regular Legislative Session. The Act provided for the titling of boats which increased the volume of work and did not provide additional staff.							
S	Number of staff assigned to license and registration function (LAPAS CODE - 15129)	17	17	17	17	17	17



Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	11,762	12,565	12,845	12,498	13,938
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,346	5,399	5,325	5,357	5,265
Oyster harvester licenses (LAPAS CODE - 13213)	992	1,071	990	1,248	1,329
Commercial fishing gear licenses (LAPAS CODE - 20419)	24,869	24,384	24,955	24,431	27,573
Hook and line licenses (LAPAS CODE - 13218)	5,434	5,726	5,927	5,345	5,450
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13220)	442,996	452,856	473,988	439,094	466,613
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	273,658	304,263	300,696	271,017	291,923
Charter fishing trip licenses (LAPAS CODE - 13222)	39,059	43,823	36,389	35,119	32,700
Recreational gear licenses (LAPAS CODE - 20420)	11,603	12,551	14,841	11,967	13,833
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	188	213	186	166	129
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	421	382	306	262	271
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	3,715	4,412	4,090	4,149	4,266
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	3	8	2	5	9
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13228)	184,527	180,280	180,481	178,788	184,207
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	136,830	134,753	137,376	134,615	136,807
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	27,448	27,129	28,539	30,778	32,606
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	34,162	32,971	33,463	34,542	34,489
Non-resident hunting (1 day) (LAPAS CODE - 13233)	3,279	3,367	3,261	16,195	19,482
Wild turkey stamp licenses (LAPAS CODE - 13234)	10,663	11,106	11,976	10,929	10,805
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	69,865	74,031	68,120	61,385	65,426
Louisiana native hunting licenses (nonresident) (LAPAS CODE - 20421)	7,191	7,571	7,964	8,099	8,771
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - 20422)	9,182	10,643	12,224	13,367	14,386
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - 20423)	8,229	8,786	6,319	7,417	10,089



Management and Finance General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Senior license (fishing and hunting) (LAPAS CODE - 20424)	48,371	57,445	67,518	71,428	85,820
Wildlife Management Area permits (LAPAS CODE - 20425)	39,740	39,525	40,008	39,484	39,926
Wild Louisiana Stamp (LAPAS CODE - 13237)	981	1,413	1,831	1,790	1,997
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	2,599	2,458	3,125	2,812	2,714
Boat Registrations (New) (LAPAS CODE - 13239)	15,912	17,424	14,697	11,578	11,984
Boat Registrations (Renewal) (LAPAS CODE - 13240)	86,767	110,440	107,434	102,471	106,872
Sportsman's Paradise (LAPAS CODE - 20426)	2,754	3,166	3,759	3,843	4,650

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of news releases and features written and distributed. (LAPAS CODE - 15115)	350	350	350	350	350	350
S	Number of audio/video productions involving media and department activities (LAPAS CODE - 23787)	20	17	20	20	20	20
Due to malfunction of the Avid editing system, the number of audio/video productions was limited.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of unique web site visitors (in millions) (LAPAS CODE - 23788)	1.4	2.3	1.4	1.4	2.0	2.0
Mississippi River Flooding news and new web developments generated more traffic to the website.							
S	Number departmental activities and events covered and highlighted by media (LAPAS CODE - 15114)	15	21	15	15	15	15
Mississippi River Flooding event and Deepwater Horizon oil spill anniversary generated more media events.							

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 9969)	0	0	0	0	0	0



16-512 — Office of the Secretary

Agency Description

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

The goals of the Office of Secretary are:

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	8,110,329	356,347	356,347	75,000	75,000	(281,347)
Fees and Self-generated Revenues	22,468	27,000	27,000	0	0	(27,000)
Statutory Dedications	23,981,040	27,879,542	27,879,542	27,408,004	24,439,498	(3,440,044)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,436,937	3,925,377	5,184,772	2,899,024	2,899,024	(2,285,748)
Total Means of Financing	\$ 36,550,774	\$ 32,188,266	\$ 33,447,661	\$ 30,382,028	\$ 27,413,522	\$ (6,034,139)
Expenditures & Request:						
Administrative	\$ 916,788	\$ 1,086,844	\$ 1,086,844	\$ 1,074,875	\$ 973,024	\$ (113,820)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Enforcement	35,633,986	31,101,422	32,360,817	29,307,153	26,440,498	(5,920,319)
Total Expenditures & Request	\$ 36,550,774	\$ 32,188,266	\$ 33,447,661	\$ 30,382,028	\$ 27,413,522	\$ (6,034,139)
Authorized Full-Time Equivalents:						
Classified	264	264	264	264	264	0
Unclassified	2	2	2	2	2	0
Total FTEs	266	266	266	266	266	0



512_1000 — Administrative

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

Program Description

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

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

The activities of the Administrative Program are:

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

For additional information, see:

Administrative Program

Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	79,988	75,000	75,000	75,000	75,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	836,799	1,011,844	1,011,844	999,875	898,024	(113,820)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1	0	0	0	0	0
Total Means of Financing	\$ 916,788	\$ 1,086,844	\$ 1,086,844	\$ 1,074,875	\$ 973,024	\$ (113,820)
Expenditures & Request:						
Personal Services	\$ 818,333	\$ 979,664	\$ 982,764	\$ 967,815	\$ 867,244	\$ (115,520)
Total Operating Expenses	31,955	60,968	60,968	62,248	60,968	0



Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	60,369	25,065	25,065	25,065	25,065	0
Total Acq & Major Repairs	6,131	21,147	18,047	19,747	19,747	1,700
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 916,788	\$ 1,086,844	\$ 1,086,844	\$ 1,074,875	\$ 973,024	\$ (113,820)
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	2	2	2	2	2	0
Total FTEs	9	9	9	9	9	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 50,048	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Conservation Fund	681,564	905,545	905,545	893,576	791,725	(113,820)
Wildlife Habitat & Natural Heritage Trust Fund	105,187	106,299	106,299	106,299	106,299	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,086,844	9	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(63,686)	0	State Employee Retirement Rate Adjustment
0	(14,034)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	19,747	0	Acquisitions & Major Repairs
0	(18,047)	0	Non-Recurring Acquisitions & Major Repairs
0	(37,800)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 973,024	9	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 973,024	9	Base Executive Budget FY 2012-2013
\$ 0	\$ 973,024	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013

Other Charges

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

Acquisitions and Major Repairs

Amount	Description
\$19,747	Replacement of office equipment and office furniture.
\$19,747	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 23182)	0	0	0	0	0	0



512_2000 — Enforcement

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

Program Description

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

The goals of the Enforcement Program are:

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

The activities of the Enforcement Program are:

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



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

For additional information, see:

Enforcement Program

Enforcement Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	8,030,341	281,347	281,347	0	0	(281,347)
Fees and Self-generated Revenues	22,468	27,000	27,000	0	0	(27,000)
Statutory Dedications	23,144,241	26,867,698	26,867,698	26,408,129	23,541,474	(3,326,224)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,436,936	3,925,377	5,184,772	2,899,024	2,899,024	(2,285,748)
Total Means of Financing	\$ 35,633,986	\$ 31,101,422	\$ 32,360,817	\$ 29,307,153	\$ 26,440,498	\$ (5,920,319)
Expenditures & Request:						
Personal Services	\$ 23,722,814	\$ 24,104,160	\$ 24,283,483	\$ 23,489,125	\$ 20,703,263	\$ (3,580,220)
Total Operating Expenses	3,217,106	2,072,484	2,371,482	2,028,269	1,966,459	(405,023)



Enforcement Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	35,997	31,850	51,850	52,939	31,850	(20,000)
Total Other Charges	1,307,156	1,215,182	1,260,925	1,300,464	1,302,570	41,645
Total Acq & Major Repairs	7,350,913	3,677,746	4,393,077	2,436,356	2,436,356	(1,956,721)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,633,986	\$ 31,101,422	\$ 32,360,817	\$ 29,307,153	\$ 26,440,498	\$ (5,920,319)
Authorized Full-Time Equivalents:						
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
Total FTEs	257	257	257	257	257	0

Source of Funding

This program is funded with Statutory Dedications, Fees & Self Generated and Federal Funds. The Statutory Dedications are from the following: Conservation Fund created by R.S. 56:10 (E), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the Keep Louisiana Beautiful Fund created by R.S. 30:2532, the Litter Abatement and Education Account created by R.S. 56:10(B)(15), the Louisiana Help our Wildlife Fund created by R.S. 56:70.3; the Oyster Sanitation Fund created by R.S. 40:5.10, and the Marsh Island Operating Fund created by R.S. 56:798. The Statutory Dedicated Funds are derived from fees, mineral royalties, licenses, etc. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are provided from the United States Coast Guard.

Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 47,975	\$ 246,851	\$ 246,851	\$ 246,851	\$ 246,851	\$ 0
Keep Louisiana Beautiful Fund	1,005	4,000	0	0	0	0
Rockefeller Fund	44,198	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	40,768	71,931	71,931	71,931	32,038	(39,893)
Conservation Fund	22,815,645	26,408,070	26,408,070	25,948,501	23,025,939	(3,382,131)
Louisiana Help Our Wildlife Fund	0	20,000	20,000	20,000	20,000	0
Enforcement Emergency Situation Response Account	194,650	0	0	0	0	0
Litter Abatement and Education Account	0	0	4,000	4,000	99,800	95,800



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,259,395	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 32,360,817	257	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(587,200)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	42,549	0	Civil Service Training Series
0	(1,926,903)	0	State Employee Retirement Rate Adjustment
0	2,436,356	0	Acquisitions & Major Repairs
0	(2,435,978)	0	Non-Recurring Acquisitions & Major Repairs
0	39,539	0	Risk Management
0	2,106	0	Civil Service Fees
0	(856,800)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(1,109,554)	0	Non-recur federal funds for one-time grant funding pursuant to a Joint Enforcement Agreement that allowed the enforcement division to have a greater enforcement presence offshore and inland.
0	(281,347)	0	Non-recur interagency transfers budget authority for a one-time grant from the Governor's Office of Homeland Security and Emergency Preparedness for a cooperative endeavor agreement to provide training, supplies, and equipment for a Maritime Special Response Program.
0	(1,176,194)	0	Non-recur of federal funds for one-time funding related to a Port Security Grant from the US Department of Homeland Security/FEMA that allowed the enforcement division to enhance the states port and maritime infrastructure to prevent, protect, respond to, and recover from threats or acts of terrorism.
0	(27,000)	0	Non-recur of funding related to one-time cooperative agreements with Calcasieu and Tangipahoa parishes for litter control, DWI and underage drinking enforcement activities.
0	(39,893)	0	Adjustment to align Marsh Island Operating Fund expenditures with projected revenues.
\$ 0	\$ 26,440,498	257	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 26,440,498	257	Base Executive Budget FY 2012-2013
\$ 0	\$ 26,440,498	257	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$41,465	Funding provided for Enforcement Covert Operations
\$10,000	Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes
\$51,465	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,018,126	Office of Risk Management (ORM)
\$164,476	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$61,854	Civil Service Fees
\$6,649	Comprehensive Public Training Program (CPTP) Fees
\$1,251,105	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,302,570	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,360,026	Replacement of full size 4X4 patrol vehicles, outboard motors, boats and trailers as well as lights and sirens for patrol boats and vehicles
\$76,330	Major repairs for enforcement patrol boats and automotive vehicles
\$2,436,356	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23183)	321,683	311,944	300,000	300,000	300,000	300,000
	The BP Oil Spill and Mississippi River Flood Event reduced the number of contacts and hours worked associated with Wildlife, Fisheries, and Ecosystem activities.						
S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23184)	235,145	215,450	225,000	225,000	225,000	225,000
	The BP Oil Spill and Mississippi River Flood Event reduced the number of contacts and hours worked associated with Wildlife, Fisheries, and Ecosystem activities.						
S	Observed compliance - wildlife, fisheries, and ecosystem (LAPAS CODE - New)	95.50%	Not Applicable	95.50%	95.50%	95.50%	95.50%
	There is no actual yearend performance information to report as this is a new performance indicator effective for Fiscal Year 2012.						
S	Observed compliance - recreational fishing (LAPAS CODE - 23185)	96.00%	95.79%	96.00%	96.00%	96.00%	96.00%
S	Observed compliance - commercial fishing/ excluding oysters (LAPAS CODE - 23186)	98.00%	97.08%	98.00%	98.00%	98.00%	98.00%
S	Observed compliance - oyster fishing (LAPAS CODE - 23187)	95.00%	95.53%	95.00%	95.00%	95.00%	95.00%
S	Observed compliance - hunting/wildlife (LAPAS CODE - 23188)	95.00%	96.79%	95.00%	95.00%	97.00%	97.00%
S	Observed compliance - commercial fishing (LAPAS CODE - 23789)	97.00%	96.57%	97.00%	97.00%	95.00%	95.00%

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

Children's Budget Link: Not Applicable



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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Public contacts associated with boating safety patrols, investigations, education and community policing outreach (LAPAS CODE - 23189)	260,000	255,278	260,000	260,000	260,000	260,000
S	Hours worked associated with boating safety patrols, investigations, education and community policing/ outreach efforts (LAPAS CODE - 23190)	125,000	134,481	125,000	125,000	125,000	125,000
S	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations (LAPAS CODE - 23191)	95.00%	97.32%	95.00%	95.00%	95.00%	95.00%
S	Number of boating crashes (LAPAS CODE - 13241)	190	163	190	190	190	190
S	Number of boating crashes with alcohol or drugs involved (LAPAS CODE - 21267)	20	20	20	20	20	20
S	Number of students completing boating safety course (LAPAS CODE - 7062)	5,000	8,846	5,000	5,000	5,000	5,000
S	Number of boating crashes per 100,000 registered boats (LAPAS CODE - 24424)	59	Not Applicable	59	59	59	59
There is no actual yearend performance information to report as this is a new performance indicator effective for Fiscal Year 2012.							
S	Number of boating fatalities per 100,000 vessels (LAPAS CODE - 24425)	11.8	Not Applicable	11.8	11.8	10.8	10.8
There is no actual yearend performance information to report as this is a new performance indicator effective for Fiscal Year 2012.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Observed Compliance Boating safety administrative regulations; percent of vessels observed to be in compliance with the State's boating safety and waterways administrative compliance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	97%	97%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2013.							
S	Observed Compliance Boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with the State's boating safety and waterways operational and safety regulations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	94%	94%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2013.							

Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Authorized enforcement agent positions (LAPAS CODE - 21268)	241	237	236	235	235
Number of registered boats (LAPAS CODE - 13243)	321,443	322,274	324,571	324,802	322,428

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities (LAPAS CODE - 23192)	18,000	141,359	18,000	18,000	18,000	18,000
	Continuance of the increased role in maritime security and search and rescue due to BP Oil Spill and the Mississippi River Flood Event.						
S	Percent of search and rescue missions conducted safely (LAPAS CODE - 23193)	100%	100%	100%	100%	100%	100%
S	Percent of search and rescue missions conducted successfully (LAPAS CODE - 23194)	100%	100%	100%	100%	100%	100%



16-513 — Office of Wildlife

Agency Description

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

The goals of the Office of Wildlife are:

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

For additional information, see:

[Office of Wildlife](#)

Office of Wildlife Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,794,008	4,750,149	4,750,149	4,950,149	4,950,149	200,000
Fees and Self-generated Revenues	25,488	202,900	452,900	482,900	482,900	30,000
Statutory Dedications	20,772,901	28,317,268	28,317,268	29,499,849	27,544,672	(772,596)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,354,685	12,770,634	12,770,634	11,736,175	11,736,175	(1,034,459)
Total Means of Financing	\$ 37,947,082	\$ 46,040,951	\$ 46,290,951	\$ 46,669,073	\$ 44,713,896	\$ (1,577,055)
Expenditures & Request:						
Wildlife	\$ 37,947,082	\$ 46,040,951	\$ 46,290,951	\$ 46,669,073	\$ 44,713,896	\$ (1,577,055)
Total Expenditures & Request	\$ 37,947,082	\$ 46,040,951	\$ 46,290,951	\$ 46,669,073	\$ 44,713,896	\$ (1,577,055)



Office of Wildlife Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	205	205	207	209	209	2
Unclassified	6	6	4	4	4	0
Total FTEs	211	211	211	213	213	2



513_1000 — Wildlife

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

Program Description

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

The goals of the Wildlife Program are:

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

The activities of the Wildlife Program are:

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



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

Wildlife Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,794,008	4,750,149	4,750,149	4,950,149	4,950,149	200,000
Fees and Self-generated Revenues	25,488	202,900	452,900	482,900	482,900	30,000
Statutory Dedications	20,772,901	28,317,268	28,317,268	29,499,849	27,544,672	(772,596)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,354,685	12,770,634	12,770,634	11,736,175	11,736,175	(1,034,459)
Total Means of Financing	\$ 37,947,082	\$ 46,040,951	\$ 46,290,951	\$ 46,669,073	\$ 44,713,896	\$ (1,577,055)



Wildlife Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 19,390,944	\$ 18,986,849	\$ 19,384,494	\$ 19,218,532	\$ 17,348,536	\$ (2,035,958)
Total Operating Expenses	5,389,495	4,130,960	4,435,923	4,529,077	4,478,191	42,268
Total Professional Services	1,563,232	2,032,840	2,772,840	2,731,070	2,668,090	(104,750)
Total Other Charges	5,131,289	8,512,800	7,309,655	7,266,002	7,668,747	359,092
Total Acq & Major Repairs	6,472,122	12,377,502	12,388,039	12,924,392	12,550,332	162,293
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 37,947,082	\$ 46,040,951	\$ 46,290,951	\$ 46,669,073	\$ 44,713,896	\$ (1,577,055)
Authorized Full-Time Equivalents:						
Classified	205	205	207	209	209	2
Unclassified	6	6	4	4	4	0
Total FTEs	211	211	211	213	213	2

Source of Funding

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



Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Rockefeller Fund	\$ 3,541,242	\$ 5,615,759	\$ 5,615,759	\$ 6,359,077	\$ 6,359,077	\$ 743,318
Rockefeller Trust-Protection Fund	692,070	993,987	993,987	889,437	889,437	(104,550)
Marsh Island Operating Fund	290,110	539,650	539,650	530,158	352,431	(187,219)
Russell Sage/Marsh Island Capital Improvement	0	1,237,000	1,237,000	1,237,000	1,237,000	0
Oil Spill Contingency Fund	40,023	195,400	195,400	194,457	168,088	(27,312)
Louisiana Environmental Education Fund	924,581	0	0	0	0	0
Conservation Fund	10,451,288	12,094,528	12,094,528	12,706,495	10,395,417	(1,699,111)
Louisiana Fur Public Education Marketing Fund	46,720	95,000	95,000	95,000	90,250	(4,750)
Wildlife Habitat & Natural Heritage Trust Fund	1,845,273	1,845,273	1,845,273	1,854,160	1,854,160	8,887
Scenic Rivers Fund	291	2,000	2,000	2,000	1,900	(100)
LA Duck License Stamp and Print Fund	358,544	404,225	404,225	404,225	804,225	400,000
Louisiana Alligator Resource Fund	1,335,694	1,855,101	1,855,101	1,847,807	1,847,807	(7,294)
Natural Heritage Account	34,200	34,200	34,200	66,900	66,900	32,700
Reptile & Amphibian Research Fund	7,209	7,220	7,220	4,900	4,539	(2,681)
Louisiana Wild Turkey Stamp Fund	20,566	71,125	71,125	71,125	71,125	0
Conservation-Waterfowl Account	0	85,000	85,000	85,000	85,000	0
Conservation of the Black Bear Account	23,610	41,420	41,420	41,420	251,723	210,303
Conservation-Quail Account	0	26,000	26,000	26,000	24,700	(1,300)
Conservation-White Tail Deer Account	0	34,000	34,000	34,000	32,300	(1,700)
White Lake Property Fund	1,161,480	2,050,983	2,050,983	2,058,394	2,021,685	(29,298)
Litter Abatement and Education Account	0	969,397	969,397	872,294	866,908	(102,489)
MCDavis Conservation Fund	0	120,000	120,000	120,000	120,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 250,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 46,290,951	211	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(394,012)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	21,290	0	Civil Service Training Series
0	(1,267,762)	0	State Employee Retirement Rate Adjustment
0	(195,886)	0	Salary Base Adjustment
0	12,924,392	0	Acquisitions & Major Repairs
0	(12,388,039)	0	Non-Recurring Acquisitions & Major Repairs
0	(74,033)	0	Risk Management
0	6,106	0	Civil Service Fees
0	(593,600)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(100,000)	0	Adjustment to align Litter Abatement and Education Fund expenditures in the Wildlife Program with projected revenues.
0	0	2	Adjustment to reclassify two (2) Non T.O. FTE job appointments to T.O. FTE authorized positions assigned to the White Lake Conservation Management Area. This request will move funding from the other compensation expenditure category and transfer it into salary expenditure category and increase the authorized T.O. by 2.
0	(2,320)	0	Adjustment to align Reptile & Amphibian Fund expenditures in the Wildlife Program with projected revenues.
0	32,700	0	Adjustment to align Natural Heritage Account expenditures in the Wildlife Program with projected revenues.
0	(158,265)	0	Adjustment to align Marsh Island Operating Fund expenditures with projected revenues.
0	400,000	0	Funding from the Louisiana Duck Stamp statutory dedication is provided for a cooperative endeavor agreement with Ducks Unlimited to replace a pump structure at the Ouachita Wildlife Management Area to produce 1,800 acres of waterfowl hunting opportunity.
0	212,374	0	Funding provided from the Conservation of the Black Bear Account to implement endangered species protocols and projects to aid the endangered Louisiana Black Bear.
\$ 0	\$ 44,713,896	213	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 44,713,896	213	Base Executive Budget FY 2012-2013
\$ 0	\$ 44,713,896	213	Grand Total Recommended



Professional Services

Amount	Description
\$4,236	Civigenics - Pre-employment exams and drug screens for new employees
\$10,464	Avant & Falcon - Legal Services
\$6,853	Shao Hong Bo - Enhance/develop fur markets in China
\$14,993	The Nature Conservancy - Prescribed burning management to improve/maintain longleaf pine
\$66,817	Michael Consiglio - Marketing strategy for Louisiana furs
\$1,635	Arthur H. Terry & Co, Inc - Marine survey for quarter barge inspection
\$3,524	Arthur H. Terry & Co, Inc - Survey re construction of airboat
\$6,658	Brian Nolan - Architectural services at White Lake
\$5,874	Champeaux Evans Hotard Architects - Services for new lab/grow out facility
\$47,971	Glenn Delaney - Assist in dealing with federal legislation laws & regulations
\$157,619	Ashley Associates, Inc - Technical representation RE alligator & crocodile management and trade study/conduct alligator meat market analysis
\$20,070	Mudplodder Inc - Educate the public re: fur & alligator industry
\$5,874	Orleans Audubon Society - Louisiana participation in region-wide count of Swallow-tailed kite
\$639,076	Keep Louisiana Beautiful - Litter abatement program
\$6,656	Joseph Michael Livingston/Livingston Forestry Service - Conduct forest inventory on Dewey Wills WMA-North
\$19,580	Blain Ceramic - Digitize/convert element occurrence records provided by the Biotics database into computerized GIS-related ArcView layers
\$2,056	Hoffpauir Studio, LLC - Master plan for Woodworth Complex
\$4,699	Hoffpauir Studio, LLC - Architectural services re Buckhorn WMA
\$4,112	Hoffpauir Studio, LLC - Architectural services re White Lake boat shed
\$13,703	Hoffpauir Studio, LLC - White Lake bulkhead
\$6,853	Hoffpauir Studio, LLC - White Lake soil testing
\$2,448	Hydro-Environmental Technology - Phase I environmental assessment re Boothville
\$4,601	Langlois Engineering, Inc - Engineering services for bridge/pavilion/walkway at Floy WMA
\$6,853	Langlois Engineering, Inc - Dredging of boathouse at Manchac WMA
\$21,656	Langlois Engineering, Inc - Engineering services related to replacement of bulkhead at Manchac WMA
\$21,811	Langlois Engineering, Inc - Architectural design and project management to improve/maintain longleaf pine
\$87,131	Lonnie G. Harper & Associates, Inc - Rockefeller IKE Project Worksheets for engineering projects
\$104,841	Primeaux & Associates - Provide engineering services at Marsh Island
\$15,860	Agriculture Development Corporation - Landowners incentive program
\$8,003	Agricultural Development Corp - Red Cockaded Woodpecker safe harbor program
\$82	Allied Development, Inc - Red Cockaded Woodpecker safe harbor program
\$2,203	Associated Appraisers, LTD - Appraisal service - Sabine Island(Calcasieu Parish School Board)
\$2,203	Associated Appraisers, LTD - Appraisal service - Sabine Island(Joshua Timberlands)
\$12,727	Audubon Nature Institute - Veterinary services for Whooping Cranes
\$8,811	BioOne - Online scientific journals
\$12,592	Brian Hebert Professional Forestry Service - Conduct forest inventory-Dewey Wills WMA-North/Central
\$5,592	The Campbell Group, LLC - Red Cockaded Woodpecker safe harbor program
\$6,835	Forest Eco-Systems - Conduct forest inventory-Dewey Wills WMA-East
\$8,860	George Dendinger Credit Shelter Trust - Red Cockaded Woodpecker safe harbor program
\$27,412	George Dendinger Credit Shelter Trust - Landowner incentive program
\$563	James Juneau Appraisal Services - Appraisal services-Boothville WMA-Plaquemines Parish



Professional Services (Continued)

Amount	Description
\$18,601	Kalkomey - Online HE course scheduling and registration
\$1,098	Louisiana Pacific Land & Water Conservancy - Red Cockaded Woodpecker safe harbor program
\$3,626	Nature Serve - Install upgrades to data management system
\$47,206	National Audubon Society, Inc - Louisiana Breeding Bird Survey
\$7,832	Robert Wolf Realtor - Appraisal services-Clear Creek, Boise, & Vernon Forest Capital
\$5,874	Robert Wolf Realtor - Appraisal services-Sabine Forest Capital
\$3,916	Robert Wolf Realtor - Appraisal services-Thistlewaite
\$5,091	Robert Wolf Realtor - Appraisal services-West Bay-Forest Capital
\$3,916	Robert Wolf Realtor - Appraisal services-West Bay(ROM)
\$7,016	Stevens Forestry Service - Conduct forest inventory-Dewey Wills WMA
\$2,448	Todd Tidwell - Appraisal services-Jackson Bienville WMA-Mounger
\$2,447	Todd Tidwell - Appraisal services-Weyhauser
\$2,448	Todd Tidwell - Appraisal services-Jackson Bienville WMA-Sisemore
\$2,447	Todd Tidwell - Appraisal services-Jackson Bienville WMA-McConathy
\$2,448	Todd Tidwell - Appraisal services-Sabine-International Paper
\$2,447	Todd Tidwell - Appraisal services-Union WMA-Plum Creek
\$2,448	Todd Tidwell - Appraisal services-Union WMA-Corrections
\$4,224	Wood Lands, LLC - Red Cockaded Woodpecker safe harbor program
\$13,706	Wood Lands, LLC - Landowners incentive program
\$39,160	WMA wild turkey prescribed burning initiative
\$8,811	To Be Announced - Design, preparation of prebid package, and monitoring of water structure reconstruction at Unit 5
\$44,055	To Be Announced - Controlled aerial burning for refuge management-Rockefeller Refuge
\$145,134	To Be Announced - Marsh Island Big Impoundment Levee engineering
\$367,125	To Be Announced - Pass A Loutre freshwater levee engineering
\$141,955	To Be Announced - Post IKE surveys for levees - Rockefeller Refuge
\$20,559	To Be Announced - Pointe Aux Chenes ditches design
\$3,709	To Be Announced - Rockefeller Lake Road engineering
\$68,530	To Be Announced - Rockefeller Nature Drive design
\$3,170	To Be Announced - Pointe Aux Chenes boardwalk design
\$33,749	To Be Announced - Pointe Aux Chenes Island road structure S1 design
\$34,685	To Be Announced - Headquarters Projects re HVAC control, Elevator upgrade, Clean exterior of building, License section renovations, Concrete repair
\$207,802	To Be Announced - various contracts for Architecture, Engineering, and Surveys on WMA projects undetermined at this time.
\$2,668,090	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$31,024	Acadiana Resource Conservation/Development - Provide training regarding native grassland habitat
\$25,536	Acadiana Resource Conservation/Development - Coastal prairie condition assessment/grassland bird
\$4,000	Appalachian Black Bear Rehabilitation Center - Black bear rescue/rehabilitation services
\$2,600,000	Coastal Environments, Inc - Administer nutria control project



Other Charges (Continued)

Amount	Description
\$400,000	Ducks Unlimited - Engineer, Design, and replace a pump and structure at Ouachita WMA
\$148,500	Ducks Unlimited - Preserve, restore, create and manage wetlands
\$11,772	Ducks Unlimited - Research mottled duck survival/habitat use/movement
\$40,000	Ducks Unlimited - Gulf Coast joint venture biological team
\$75,000	Ducks Unlimited - Louisiana Waterfowl Project
\$70,000	Ducks Unlimited - North American Wetlands Conservation Act Project - Sherburne WMA
\$7,000	Edinboro University of Pennsylvania - Surveys of Aquatic Turtle Fauna in Southwestern Louisiana
\$15,075	Louisiana Dept of Agriculture & Forestry - Conduct prescribed burns re west Gulf coastal initiative
\$173,688	Louisiana State University - Dredge Spoil Island Management at the Atchafalaya Delta: Adaptive Management for Nesting Mottled Ducks and Seabirds
\$70,000	Louisiana State University - Catahoula Lake ecosystem project
\$15,000	Louisiana State University - Waterfowl zone and split opinion survey
\$25,493	Louisiana State University - Influence of landscape characteristics on nesting ecology of wild turkeys and behavior of raccoons
\$28,273	Louisiana State University - Conduct deer browse study
\$137,500	Louisiana State University - Design surveys and experiments to Facilitate Project Development for Waterfowl, Alligator, Vegetation, Furbearers, Deer, Fisheries Resources, Etc.
\$75,027	Louisiana State University - Promote global adoption of grade 3 alligator skins
\$28,098	Louisiana State University - Determining Abundance/Age/Host Fish re Endangered Mussels
\$31,240	Louisiana State University - Patterns of fish community structure
\$4,259	Louisiana State University - Farm/wild alligator health surveillance
\$19,620	Louisiana State University - Veterinary services for wild/farmed alligators
\$2,080	Louisiana State University - Histopathologic comparison of alligators
\$21,451	Louisiana State University - Conduct physical property analysis and biochemical evaluations of farm-raised and wild alligator skins and commercial rations
\$42,000	Louisiana State University - Research, usage, and dosing of trimethoprim sulfodiazine
\$37,000	Louisiana State University - Evaluate physical and biochemical properties of alligator skins
\$65,269	Louisiana State University - Barrier Island, marshes, and breakwaters
\$62,147	Louisiana State University - Inflated Heelsplitter
\$314,500	Louisiana State University - Whooping Crane reintroduction
\$21,900	Louisiana State University - Conduct research on renewable natural resources
\$88,378	Louisiana State University - History, Nesting Population, Migration, Home Range and Habitat used by Louisiana Bald Eagles
\$11,000	Louisiana State University - Statistical analysis of data for Fur and Marsh Section
\$40,000	Louisiana State University - Funding teacher grants
\$23,688	McNeese University - Surveys of Aquatic Turtle Fauna in Southwestern Louisiana
\$90,000	Mississippi State University - Fawn survival study Tensas National Wildlife Refuge
\$20,000	National Wild Turkey Federation - Enhance delivery of Wild Turkey Habitat Improvements throughout the state
\$140,800	The Conservation Fund - Develop a master plan for the wildlife management areas(WMA's) overseen by the Louisiana Dept of Wildlife & Fisheries
\$7,000	The Nature Conservancy - Prescribed burning on Lake Ramsey
\$144,237	St Mary Parish Council - Black Bear conflict management program
\$35,778	Southeastern Louisiana University - Assessing the impact of low head dams on genetic structure of Etheostomatine Darters (Percidae) in the Pearl River Basin
\$40,000	Texas State University - Examining species diversity and relative abundance of a butterfly pollinator community in a La cypress swamp
\$18,748	USDA Animal & Plant Health Inspection Service - Cooperate in a state/federal beaver damage management project



Other Charges (Continued)

Amount	Description
\$24,912	University of Georgia - Southeasten Cooperative Wildlife Disease Study
\$58,937	University of Georgia - Conduct deer browse study
\$25,000	University of Georgia - Multistate Wild Turkey habitat research project
\$70,000	University of Georgia - Wild Turkey study Sherburne WMA
\$21,077	University of La at Lafayette - Assessment of population status/habitat RE Eastern Spotted Skunk in La
\$49,442	University of La at Lafayette - Nesting success of Painted Buntings
\$15,000	University of La at Monroe - Sherburne Woodcock Research Nocturnal use
\$19,550	University of La at Monroe - Aquatic Herpetofauna Survey
\$193,259	University of Tennessee - Black Bear population viability/corridor assessment in Tensas & Pt Coupee
\$54,717	University of Tennessee - Black Bear Addressing Recovery
\$219,204	University of Tennessee - Population demographics of Black Bears in coastal Louisiana
\$69,471	Salaries (1 position) - 1 Biologist 2 - Works within the Wildlife Program designated to develop a management plan for the Corps of Engineers mitigation lands to be managed by the department funded by the Red River Waterway Commission.
\$24,841	Related Benefits (1 position) - 1 Biologist 2
\$1,300	Supplies for Red River Waterway position
\$18,000	Acquisitions for Red River Waterway position
\$70,453	Salaries (2 positions) - 1 Admin Coordinator 4 and 1 Biologist 3 - Work within the Coastal Nongame Resources Program and manage the Coastwide Nutria Control Program established to help eliminate or significantly reduce damage to the Coastal Wetlands resulting from Nurtria herbivory
\$24,073	Related Benefits (2 position) - 1 Admin Coordinator 4 and 1 Biologist 3
\$416,253	Other - various contracts for State Wildlife Grants/Federal funds and Nutria Control Program/IAT funds to be determined at a later date
\$6,637,570	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$54,367	Civil Service Fees
\$5,370	Comprehensive Public Training Program (CPTP) Fees
\$5,057	LDAF-Trees and tree seedlings for reforestation
\$79,949	Division of Administration- State Printing Fees
\$500	Division of Administration- Postage
\$760,899	Office of Risk Management (ORM)
\$22,763	Division of Administration - State Aircraft
\$255	Board of Pharmacy - Controlled substance licenses for Wildlife veterinarian
\$245	Board of Veterinary Medicine - Certification for Wildlife veterinarian
\$51,712	Dept of Corrections-Prison Enterprises - WMA Signage
\$20,945	Office of Telecommunications Management (OTM) Fees
\$28,460	LPAA - Pesticides, Office Supplies, Surplus Furniture and Equipment
\$655	Department of Public Safety - Boiler Inspections
\$1,031,177	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,668,747	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$4,381,996	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.
\$8,168,336	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.
\$12,550,332	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of acres in the Wildlife Management Areas and Refuge System (LAPAS CODE - 23195)	1,538,492	1,473,385	1,538,492	1,538,492	1,538,492	1,538,492
K	Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges (LAPAS CODE - 23196)	1,110,000	667,652	1,110,000	1,110,000	720,000	720,000
This performance indicator was only being tracked by one division. The adjustment is based on actuals from the year of both divisions reporting.							
K	Number of wildlife habitat management activities and Habitat Enhancement Projects under development (LAPAS CODE - 21312)	171	215	172	172	250	250



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Acres impacted by habitat enhancement projects and habitat management activities (LAPAS CODE - 21337)	145,000	282,616	30,000	30,000	300,000	300,000
	Habitat enhancement projects include but are not limited to water control structures, shoreline protection, marsh burning, terraces, plantings, breakwaters, crevasse development, etc.						
S	Number of mineral projects coordinated to properly protect habitats (LAPAS CODE - 21339)	70	62	70	70	70	70
	The indicator is a sum of all mineral projects currently being worked on and is tracked by Fur and Refuge Division staff.						
S	Participants in designated Youth Hunting Activities on the Wildlife Management Areas (LAPAS CODE - 21340)	200	1,444	600	600	1,500	1,500
	This performance indicator was only being tracked by one division. The adjustment is based on actuals from the year of both divisions reporting.						

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Species of major importance whose population is within carrying capacity (LAPAS CODE - 23198)	100%	100%	100%	100%	100%	100%
Carrying capacity is defined as the number of animals a wildlife habitat can support without damage to the animals or the habitat.							
K	Number of habitat evaluations and population surveys (LAPAS CODE - 21322)	1,278	611	1,275	1,275	1,275	1,275
S	Total number of hunter-days annually (LAPAS CODE - 21323)	4,900,000	5,791,900	4,900,000	4,900,000	5,500,000	5,500,000
S	Number of wood duck boxes maintained and monitored (LAPAS CODE - 21324)	1,900	1,928	1,900	1,900	2,000	2,000
S	Number of wood ducks banded (LAPAS CODE - 21325)	1,500	876	1,500	1,500	1,500	1,500
K	Number of all alligators harvested (LAPAS CODE - 23200)	225,000	162,691	250,000	250,000	280,000	280,000
S	Number of licensed alligator hunters (LAPAS CODE - 21331)	2,100	2,247	2,200	2,200	2,700	2,700
S	Farm alligators released to the wild (LAPAS CODE - 4041)	30,000	10,028	22,000	22,000	35,000	35,000
S	Hide inspections conducted (LAPAS CODE - 21332)	340	545	400	400	475	475
K	Nutria harvested (LAPAS CODE - 15226)	300,000	338,512	300,000	300,000	330,000	330,000
S	Other furbearers harvested (LAPAS CODE - 23201)	10,000	13,667	20,000	20,000	25,000	25,000
Indicator revised from "Total furbearers harvested" to report nutria and "other" separately							
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	3,000	6,296	30,000	30,000	15,000	15,000
A continued sustained harvest of nutria will be required to continue to reduce the number of acres impacted by nutria herbivory.							
S	Number of nuisance black bear problems reported (LAPAS CODE - 15208)	225	265	225	225	275	275



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	The annual number of hunting accidents per year (LAPAS CODE - 23199)	8%	14%	7%	7%	8%	8%
K	Number of hunter education participants (LAPAS CODE - 3992)	17,000	14,597	15,000	15,000	15,000	15,000
K	Number of requests for general information answered (LAPAS CODE - 21326)	80,000	72,925	100,000	100,000	80,000	80,000
K	Number of participants in all educational programs (LAPAS CODE - 21328)	70,000	70,944	50,000	50,000	70,000	70,000
S	Number of active hunter education volunteer instructors (LAPAS CODE - 21329)	1,600	1,358	1,400	1,400	1,350	1,350
S	Number of nuisance permits issued - Animal Control Operator and Wildlife Rehabilitation (LAPAS CODE - 23790)	100	121	100	100	120	120
K	Number of Environmental Education grant applicants (LAPAS CODE - 23791)	30	38	35	35	35	35
S	Number of students impacted by Environmental Education grant-funded activities (LAPAS CODE - 23792)	1,500	2,125	1,500	1,500	1,500	1,500



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of satisfied customers (LAPAS CODE - 23203)	70%	96%	70%	70%	94%	94%
K	Number of oral or written technical assistances provided (LAPAS CODE - 21317)	15,000	15,723	15,000	15,000	16,000	16,000
K	Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT) (LAPAS CODE - 23197)	1,900,000	1,798,731	1,000,000	1,000,000	850,000	850,000
The Department has discounted the Landowner Antlerless Deer Tag Program (LADT) and revised the DMAP program. The department anticipates these changes will cause acreage to decrease.							
S	Number of acres in Louisiana Waterfowl Program (LWP) (LAPAS CODE - 21320)	50,000	66,832	50,000	50,000	60,000	60,000
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	350	530	350	350	350	350
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	24	26	24	24	24	24
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	1,300	1,926	1,300	1,300	1,300	1,300



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders (LAPAS CODE - 23204)	308,000	325,446	310,000	310,000	325,000	325,000

Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Deer harvested (LAPAS CODE - 13270)	195,200	201,200	158,300	147,300	153,500
Wood duck harvested (LAPAS CODE - 23798)	109,600	131,800	114,900	152,900	278,165
Number of hunting days offered for deer (LAPAS CODE - 23205)	151	152	153	148	148
Number of hunting days offered for wood duck (LAPAS CODE - 23206)	67	67	67	67	67



16-514 — Office of Fisheries

Agency Description

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

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

For additional information, see:

[Office of Fisheries](#)

Office of Fisheries Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	4,507,657	1,476,722	1,476,722	1,491,572	1,491,572	14,850
Fees and Self-generated Revenues	3,683,474	16,156,319	16,156,319	15,966,248	15,966,248	(190,071)
Statutory Dedications	20,016,354	30,908,236	31,768,236	30,547,139	27,578,696	(4,189,540)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,163,815	70,483,353	70,483,353	50,870,040	50,870,040	(19,613,313)
Total Means of Financing	\$ 49,371,300	\$ 119,024,630	\$ 119,884,630	\$ 98,874,999	\$ 95,906,556	\$ (23,978,074)
Expenditures & Request:						
Fisheries	\$ 48,353,955	\$ 110,979,830	\$ 111,839,830	\$ 90,752,721	\$ 87,996,078	\$ (23,843,752)
Marketing	1,017,345	8,044,800	8,044,800	8,122,278	7,910,478	(134,322)
Total Expenditures & Request	\$ 49,371,300	\$ 119,024,630	\$ 119,884,630	\$ 98,874,999	\$ 95,906,556	\$ (23,978,074)
Authorized Full-Time Equivalents:						
Classified	227	227	227	226	226	(1)
Unclassified	3	3	3	4	4	1
Total FTEs	230	230	230	230	230	0



514_1000 — Fisheries

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

Program Description

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

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

The activities of the Fisheries Program are:

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



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

For additional information, see:

Fisheries Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	4,489,657	1,436,722	1,436,722	1,451,572	1,451,572	14,850
Fees and Self-generated Revenues	3,555,026	9,773,690	9,773,690	9,583,839	9,583,839	(189,851)
Statutory Dedications	19,555,493	30,156,090	31,016,090	29,717,295	26,960,652	(4,055,438)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,753,779	69,613,328	69,613,328	50,000,015	50,000,015	(19,613,313)
Total Means of Financing	\$ 48,353,955	\$ 110,979,830	\$ 111,839,830	\$ 90,752,721	\$ 87,996,078	\$ (23,843,752)
Expenditures & Request:						
Personal Services	\$ 20,104,871	\$ 21,683,974	\$ 21,683,974	\$ 21,239,746	\$ 19,186,751	\$ (2,497,223)
Total Operating Expenses	7,084,073	17,570,090	17,500,090	17,391,781	16,781,932	(718,158)
Total Professional Services	3,640,701	7,845,689	9,375,689	4,813,210	4,714,212	(4,661,477)
Total Other Charges	12,836,842	60,237,733	58,962,733	43,284,287	43,289,486	(15,673,247)
Total Acq & Major Repairs	4,687,468	3,642,344	4,317,344	4,023,697	4,023,697	(293,647)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 48,353,955	\$ 110,979,830	\$ 111,839,830	\$ 90,752,721	\$ 87,996,078	\$ (23,843,752)
Authorized Full-Time Equivalents:						
Classified	225	225	225	224	224	(1)
Unclassified	1	1	1	2	2	1
Total FTEs	226	226	226	226	226	0



Source of Funding

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

Fisheries Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 32,022	\$ 274,376	\$ 274,376	\$ 266,500	\$ 266,500	\$ (7,876)
Conservation Fund	16,065,841	18,071,445	18,071,445	18,228,859	15,206,471	(2,864,974)
Artificial Reef Development Fund	1,199,000	7,518,625	8,378,625	8,507,611	8,507,611	128,986
Aquatic Plant Control Fund	659,999	660,000	660,000	500,000	500,000	(160,000)
Public Oyster Seed Ground Development Account	1,560,987	3,594,000	3,594,000	2,179,700	2,447,327	(1,146,673)
Derelict Crab Trap Removal Program Account	37,644	37,644	37,644	34,625	32,743	(4,901)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 860,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 111,839,830	226	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(723,725)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	36,551	0	Civil Service Training Series
0	(1,497,421)	0	State Employee Retirement Rate Adjustment
0	(103,293)	0	Salary Base Adjustment
0	(163,520)	0	Attrition Adjustment
0	4,023,697	0	Acquisitions & Major Repairs
0	(4,317,344)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(860,000)	0	Non-recurring Carryforwards
0	22,352	0	Risk Management
0	5,199	0	Civil Service Fees
0	(637,000)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(966,973)	0	Adjustment to align Public Oyster Ground Development Fund expenditures in the Fisheries Program with projected revenues.
0	(19,502,275)	0	Adjustment to reduce excess Federal budget authority to reflect the actual projected expenditures within the fisheries program.
0	(160,000)	0	Adjustment to align Aquatic Plant Control Fund expenditures in the Fisheries Program with projected revenues.
0	1,000,000	0	Adjustment to increase Artificial Reef Development Fund budget authority for operational expenses related to the fisheries research marine vessel.
\$ 0	\$ 87,996,078	226	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 87,996,078	226	Base Executive Budget FY 2012-2013
\$ 0	\$ 87,996,078	226	Grand Total Recommended

Professional Services

Amount	Description
\$612	Avant and Falcon - Legal Services for employee matters
\$50,000	Fugro Geoservices Inc. - Artificial reef data processing services
\$1,552	Civigenics Inc - Pre-employment exams and drug screens for new employees
\$542,823	Postlethwaite & Netterville - Professional accounting services related to economic disaster relief to fishermen as a result of Hurricanes Gustav and Ike
\$24,000	Lake Pontchartrain Basin - Deploy reef balls and survey pre and post deployment; conduct side scan survey
\$155,492	Bio-West Inc.- Waterbottom assessment surveys of oyster seed grounds
\$50,000	Bluefin Data LLC - Create program for data collection software
\$215,818	Aerometrics Inc. - Develop and implement an integrated lease information environment
\$20,000	Arthur H. Terry LLC - Assist and consult on vessel design
\$13,000	Audubon Aquarium of New Orleans - Sport fish rodeo tag and release program
\$43,561	Contract(s) to assist LDWF with planning, consulting, and or construction of pumpouts, which reduce the amount of localized pollution caused by sewage discharge (Federal Funding)
\$53,650	Keith Poche LLC - Data management system implementation liaison
\$668,023	Bio-West Inc. - Waterbottom assessment survey project in the Mississippi Sound
\$20,850	Various Vendors - engineering services, appraisal services, architectural services, and land survey services for the Beechwood Fish Hatchery and the Marine Lab



Professional Services (Continued)

Amount	Description
\$10,000	Jones, Walker, Waechter, & Poitevent - Legal Fees RE: Land dispute at Elmer's Island
\$10,000	Milling, Benson, Woodward LLP - Legal Services RE: Trademark certification for Louisiana Shrimp
\$24,000	Dwayne Mills - Tournament director for fishing rodeos
\$50,000	Global Trust Certification - Fisheries sustainability assessment
\$24,306	Coastal Environments - archaeological evaluation of cultural sites on coastal Louisiana
\$1,133,289	PDIT Inc. - product data integration technologies
\$15,900	Elizabeth Swoope - provide data management for disaster fishery recovery programs
\$32,500	Langlois Engineering Inc. - Engineer and design for pond renovations at the Huey P. Long Fish Hatchery
\$499,561	HDR Engineering - Engineering services for the Louisiana Saltwater Center
\$5,950	John Pharr Architect - Develop project and building database for LDWF
\$22,800	Langlois Engineering Inc. - Engineer and design for the new Waterfront Bulkhead Structures
\$8,600	Quality Engineering & Surveying - survey of the Rosedale property
\$49,500	Rose Crescent LLC - Develop database system for Artificial Reef Development
\$30,000	Covalent Logic - Develop logical and attractive LDWF website
\$7,225	John Jackson Productions - create video projections for outreach
\$250,000	Pace Analytical Services Inc. - Seafood safety testing services
\$11,200	Morgan + Company - Research ad campaign for the Seafood Safety Testing Program
\$670,000	TBA - Architectural and engineering services for the Artificial Reef Hatchery
\$4,714,212	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$146,829	Louisiana State University - Evaluating sport fish use of created wetlands in the Atchafalaya Delta
\$200,000	Louisiana State University - Age, growth and reproductive biology studies of Louisiana marine finfishes in support of stock assessment
\$77,500	U.S. Geological Survey - State aquatic nuisance species pathway analysis program
\$175,000	Louisiana State University - Reef fish demograph - LA artificial reef
\$230,000	Louisiana State University - Marine Sportfish tagging study in Barataria Bay
\$153,370	U.S. Geological Survey - Operate and maintain the network of hydrographics data collection platform
\$49,477	University of New Orleans - Restoration Fishery Management in Bayou St. John and City Park of New Orleans
\$300,000	University of New Orleans - Lake Pontchartrain Baseline fisheries independent monitoring
\$25,264,384	Various vendors - Economic assistance for Louisiana Commercial & Recreational Fisheries
\$49,500	Louisiana State University - Research La Aquatic Resources/Habitat; assist, guide & educate fisheries
\$40,000	Louisiana State University - Fish disease diagnostics for hatcheries
\$120,000	Louisiana State University Agriculture Center - Stock identification of Louisiana's Largemouth Bass
\$119,500	Louisiana State University Agricultural Center - Aquatic Weed Control Fund - Aquatic weed control and eradication
\$292,798	Louisiana State University Agriculture Center - An integrated approach for providing marine baitfish to Louisiana anglers
\$188,429	Louisiana State University - Research marsh ponds to improve production potential of recreationally important finfishes and decapod crustaceans
\$76,886	Louisiana State University - Data synthesis and model development RE: Coastal land loss and restoration activities
\$540,961	Various contracts - Clean Vessel - Pump out stations. Specifics are dependent upon applications received.



Other Charges (Continued)

Amount	Description
\$28,498	City of New Orleans - Fisheries habitat improvement in the Bayou St. John / Metairie Bayou Complex
\$350,000	Southeastern Louisiana University - Valuable sportfish habitat and population research
\$20,000	Northwestern State University - Establish a giant salvania weevil nursery in the effort to treat giant salvania
\$1,000,000	Coastal Conservation Association - Conduct a cooperative marine sportfish tagging program
\$500,000	Coastal Conservation Association - Construct and deploy inshore artificial reefs
\$69,847	University of New Orleans - Data search and compilation of geospatial data for Gulf of Mexico habitats in Louisiana
\$500,000	Louisiana State University - Implement a remote setting oyster resource rehabilitation
\$85,300	Louisiana State University - "For Hire" survey of charter boat industry
\$106,919	Louisiana State University - Study of infectious diseases RE: Cocahoe Minnows
\$35,736	Louisiana University Marine Consortium - Develop criteria for sustainable recreational fishing practices
\$800,000	To be announced - Distribute funds to Fishermen/Dealers for gear modernization
\$50,000	Louisiana State University - Toledo Bend Striped Bass Population
\$650,000	To be announced - Develop a gear modernization program
\$1,000,000	To be announced - Gulf of Mexico Hypoxia studies
\$1,161,159	Louisiana State University - Offshore Monitoring Program
\$304,960	Louisiana State University - Evaluate the effect of water control structures on critical nursery habitats
\$1,000,000	To be announced - Coordinate and assist in development of seafood quality standards
\$375,000	Southeastern Louisiana University - Genetic identification of Louisiana shrimp
\$20,000	To be announced - Public oyster seed ground development
\$500,000	Louisiana Bait Products LLC - Develop commercial Menhaden bait industry
\$45,000	Louisiana State University - Training, analytical development, support and assessment research of Louisiana marine finfishes
\$351,000	Louisiana State University - Assist in implementation and technical support of the Louisiana Seafood Certification Program
\$244,000	Louisiana State University - Evaluation of petroleum-derived hydrocarbons accumulation in Menhaden
\$225,000	Louisiana State University - Development and enhancement of a GIS product for fisheries programs
\$14,620	U.S. Department of Agriculture - Beaver control RE: Giant Salvinia areas
\$100,000	University of New Orleans - Maintaining sustainable oyster shell stock on Louisiana public seed grounds
\$37,561,673	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,005	Division of Administration - State Printing
\$60,389	Division of Administration - Civil Service Fees
\$6,316	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$653,076	Division of Administration - Office of Risk Management (ORM)
\$12,262	Department of Public Safety - Office of State Police - programming radios and annual radio user fees
\$4,110	Office of State Aircraft - Maintenance and repair of department aircraft
\$508,857	Department of Natural Resources - Interagency agreements for SALT grants
\$298,220	Department of Transportation & Development - Elmer's Island Road Project
\$546,215	Legislative Auditor - Auditing services for the Gustav-Ike Program
\$258,140	Department of Natural Resources - Atchafalaya Basin Program
\$3,378,223	Department of Health and Hospitals, Department of Wildlife and Fisheries (other agencies), Department of Environmental Quality and the Department of Agriculture and Forestry - Interagency agreements for a Seafood Safety Testing Program
\$5,727,813	SUB-TOTAL INTERAGENCY TRANSFERS
\$43,289,486	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$3,623,700	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.
\$399,997	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
\$4,023,697	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of finfish species for which a fisheries management plan is produced (LAPAS CODE - 23799)	3	1	3	3	3	3
K	Number of shellfish species for which a fisheries management plan is produced (LAPAS CODE - 23800)	1	1	1	1	1	1
K	Percentage of recreational fishers surveyed regarding resource management efforts (LAPAS CODE - 23801)	2%	1%	1%	1%	1%	1%
K	Percentage of commercial fishers surveyed regarding resource management efforts (LAPAS CODE - 23802)	2%	Not Applicable	2%	2%	2%	2%



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of water bodies stocked with Florida large-mouth bass where the Florida gene is present in at least 15% of the bass population (LAPAS CODE - 23803)	80%	94%	80%	80%	80%	80%
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	11,696	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	5,295	5,600	5,600	5,600	5,600
Performance is based on the total number of Marine Recreational Fishery Statistical Survey angler intercept in all sampling modes (shore, charter, private). Existing performance standard and performance at continuation level are based on an estimate of anticipated Marine Recreational Fishery Statistical Survey angler intercept sampling effort.							
S	Number of management plans written/updated (LAPAS CODE - 13290)	4	4	4	4	4	4
S	Number of barrels of seed oysters available on the public grounds (LAPAS CODE - 15231)	3,000,000	683,662	3,000,000	3,000,000	3,000,000	3,000,000
K	Number of areas available for harvest of sack oysters on public seed grounds (LAPAS CODE - 15229)	1	4	1	1	1	1
S	Number of barrels of seed oysters harvested by oyster fishers from the public grounds (LAPAS CODE - 15232)	265,000	11,008	265,000	265,000	265,000	265,000
S	Number of sacks of oysters harvested from the public grounds (LAPAS CODE - 13291)	800,000	87,498	800,000	800,000	800,000	800,000
S	Number of oyster reefs sampled to monitor health of reef habitat (LAPAS CODE - 21369)	8	13	8	8	8	8
Actual performance value reported here is the number of public reefs sampled. Existing performance standard and performance at continuation level are based on anticipated number of public reefs to be sampled.							



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of spills investigated (LAPAS CODE - 13293)	1,500	742	1,500	1,500	1,500	1,500
All spills reported 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	4	4	4	4	4
S	Percent of seismic projects in the state monitored for compliance with Department of Wildlife and Fisheries rules (LAPAS CODE - 21370)	100%	100%	100%	100%	100%	100%
Actual performance value reported here is the percent of seismic projects monitored. Existing performance standard and performance at continuation level are based on the anticipated level of monitoring of seismic projects.							
S	Number of major fish kills (LAPAS CODE - 7089)	3	9	3	3	3	3
S	Number of fish requested for stocking from within and without the Department (LAPAS CODE - 15236)	12,000,000	4,963,630	5,000,000	5,000,000	5,000,000	5,000,000
S	Number of fish stocked (LAPAS CODE - 15237)	8,000,000	4,192,622	4,000,000	4,000,000	4,000,000	4,000,000

Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of commercial fishing trips (LAPAS CODE - 21377)	201,788	197,074	203,395	226,932	160,338
Calculated as the total number of sales transactions, as documented on Trip Tickets, between a commercial fisher and wholesale/retail dealer. Each transaction is considered to be a single trip; trips may be of more than a day's duration.					
National ranking in recreational marine finfishing (number of days fished) (LAPAS CODE - 13289)	7	6	6	5	5
National ranking in commercial marine shellfish landings (LAPAS CODE - 13285)	1	1	1	1	1
National ranking in commercial marine finfish landings (LAPAS CODE - 13287)	2	2	2	2	2



Fisheries General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of licensed commercial fishers (LAPAS CODE - 21378)	12,096	12,604	12,604	13,774	13,674
Calculated by Socio-Economic Section by merging resident and non-resident commercial fishing license holders (allow a person to fish commercially) with commercial vessel licenses (allow a vessel to be used to fish commercially in saltwater areas.) Resident and non-resident numbers are combined. This accounts for multiple vessels that might be held by a single person, and eliminates persons who commercially fish only in freshwater areas.					
Number of licensed saltwater recreational fishers (LAPAS CODE - 21379)	391,217	484,428	475,477	504,828	523,079
Calculated as resident and non-resident recreational fishing licenses that allow fishing for saltwater species. Trip licenses, e.g., for charter trips, potentially duplicate entries for individual fishers, but those are a small fraction of the total number. Total license numbers were computed per the protocols established by the Socio-Economic Section for identifying participation in saltwater recreational fishing. License types vary from year to year, depending on new legislation. These were aggregated into: (1) Resident Saltwater Fishing/Saltwater Trip; (2) Non-resident Saltwater Fishing/Saltwater Trip; (3) Resident and Non-resident Fishing and Hunting/Fishing Combinations (excluding hunting only); and (4) Resident and Non-resident Lifetime Fishing and Hunting/Fishing Combinations.					

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

Children's Budget Link:

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

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

Explanatory Note: Not Applicable



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of state water bodies over 500 acres without significant aquatic vegetation problems (LAPAS CODE - 23216)	75%	64%	75%	75%	75%	75%
K	Number of public boating or fishing access sites enhanced, created and promoted (LAPAS CODE - 23804)	4	9	4	4	4	4
K	Number of artificial reef projects enhanced created and promoted (LAPAS CODE - 23805)	4	17	4	4	4	4
K	Number of citizens exposed to outreach programs (LAPAS CODE - 23806)	25,000	229,988	25,000	25,000	25,000	25,000
K	Number of outreach events and activities conducted or attended (LAPAS CODE - 23807)	15	38	15	15	15	15
S	Number of oyster lease applications received (LAPAS CODE - 15234)	750	656	750	750	750	750
S	Number of oyster lease surveys conducted (LAPAS CODE - 15235)	1,000	0	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 2/7/2002. Only renewal leases will be surveyed during the moratorium. The Wildlife and Fisheries Commission adopted a Notice of Intent on 2/1/2007 which would allow pending oyster lease applications.						
S	Number of lessees adversely affected by lack of timeliness in issuing leases (LAPAS CODE - 15233)	0	0	0	0	0	0
K	Percentage of leases with no legal challenges (LAPAS CODE - 15230)	99%	100%	99%	99%	99%	99%
S	Number of abandoned crab trap cleanup areas (LAPAS CODE - 21371)	2	1	1	1	1	1
	Actual performance value reported here is number of crab trap cleanup projects. Existing performance standard and performance at continuation level of monitoring of crab trap cleanup.						
S	Number of platforms added to the Louisiana Artificial Reef Program (LAPAS CODE - 21372)	11	23	11	11	11	11



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
	Actual performance value reported here is the number of structures added to the program. Existing performance standard and performance at continuation level are based on the anticipated number of structures added to the Artificial Reef Program.						
K	Number of acres treated to control undesirable aquatic vegetation (LAPAS CODE - 4090)	54,222	56,867	54,222	54,222	54,222	54,222
S	Number of acres of nuisance by undesirable aquatic vegetation (LAPAS CODE - 4091)	600,000	345,561	600,000	600,000	600,000	600,000
K	Number of new or improved boating access facilities (LAPAS CODE - 15238)	4	6	4	4	4	4
S	Number of requests for assistance in constructing boating access facilities (LAPAS CODE - 15239)	15	10	14	14	14	14

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

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of eligible recipients sent application information for fisheries disaster recovery assistance within 30 days of receipt of funding (LAPAS CODE - 23808)	80%	0	80%	80%	80%	80%
	There were no new disaster recovery programs or applications sent for the year.						
K	Number of days to produce a preliminary assessment of resource and habitat damages as a result of a catastrophic event (LAPAS CODE - 23809)	30	0	30	30	30	30
	There were no preliminary assessments of catastrophic events developed for the year. The only catastrophe that occurred in the prior fiscal year was the BP oil spill and an initial evaluation was completed during that time period.						
K	Number of days to provide a written plan for resource and habitat recovery from a catastrophic event (LAPAS CODE - 23810)	180	180	180	180	180	180

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

Children's Budget Link:

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of all Office of Fisheries outcome and key indicators met or exceeded (LAPAS CODE - 23811)	90%	70%	90%	90%	90%	90%

For this fiscal year the Office of Fisheries was successful in meeting or exceeding 70% of their key performance indicators. In achieving the performance the office met or exceeded 14 of the 20 key performance.



514_4000 — Marketing

Program Description

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

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

The activity of the Marketing Program is:

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

For additional information, see:

[Louisiana Seafood Promotion & Marketing Board](#)

Marketing Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	18,000	40,000	40,000	40,000	40,000	0
Fees and Self-generated Revenues	128,448	6,382,629	6,382,629	6,382,409	6,382,409	(220)
Statutory Dedications	460,861	752,146	752,146	829,844	618,044	(134,102)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	410,036	870,025	870,025	870,025	870,025	0
Total Means of Financing	\$ 1,017,345	\$ 8,044,800	\$ 8,044,800	\$ 8,122,278	\$ 7,910,478	\$ (134,322)



Marketing Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 325,208	\$ 466,727	\$ 466,727	\$ 451,728	\$ 419,202	\$ (47,525)
Total Operating Expenses	365,987	6,268,512	6,569,842	6,707,809	6,544,090	(25,752)
Total Professional Services	153,359	336,255	336,255	300,678	285,123	(51,132)
Total Other Charges	172,189	966,206	664,876	655,103	655,103	(9,773)
Total Acq & Major Repairs	602	7,100	7,100	6,960	6,960	(140)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,017,345	\$ 8,044,800	\$ 8,044,800	\$ 8,122,278	\$ 7,910,478	\$ (134,322)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	286,951	334,898	334,898	464,022	270,709	(64,189)
Louisiana Alligator Resource Fund	0	47,500	47,500	47,500	47,500	0
Oyster Development Fund	70,806	165,000	165,000	165,000	156,750	(8,250)
Shrimp Marketing & Promotion Account	67,681	100,000	100,000	100,000	95,000	(5,000)
Crab Promotion and Marketing Account	35,423	104,748	104,748	53,322	48,085	(56,663)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 8,044,800	4	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(35,231)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	(34,858)	0	State Employee Retirement Rate Adjustment
0	5,533	0	Salary Base Adjustment
0	6,960	0	Acquisitions & Major Repairs
0	(7,100)	0	Non-Recurring Acquisitions & Major Repairs
0	(18,200)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(51,426)	0	Adjustment to align Crab Promotion and Marketing Fund expenditures in the Marketing Program with projected revenues.
\$ 0	\$ 7,910,478	4	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,910,478	4	Base Executive Budget FY 2012-2013
\$ 0	\$ 7,910,478	4	Grand Total Recommended

Professional Services

Amount	Description
\$51	Pre-employment exams and drug screens for new employees
\$1,975	Thomas M. Soniat - conduct perkinsus marinus testing on oysters
\$20,000	EC Advertising - maintain website/create print ads/manage news
\$18,000	The Chesapeake Group - monitor track & report oyster/seafood legislation
\$30,500	LPB Foundation for Excellence - produce TV show for the Great American Seafood Cook-off
\$12,500	SIMONEINK, LLC - Media assistance re New Orleans Seafood Cook-Off
\$20,000	Event Specialist - Provide logistical services for the Great American Seafood Cook-Off
\$10,765	Avant & Falcon - Legal services regarding employee matters
\$15,000	John Botto - Advertising to secure promotional ads for Louisiana Seafood
\$9,750	Shea Brothers - Promote Great American Seafood Cook-off, promote awareness of the Louisiana Shrimp Industry
\$33,500	National Fisheries Institute - Execute events to promote Louisiana Oysters
\$15,000	Marc Jones - Planning services for Great American Seafood Cook-off
\$5,000	Innovative Advertising, LLC - Design/create website for LSPMB



Professional Services (Continued)

Amount	Description
\$57,397	Various Vendors - Great American Seaffod Cook-Off
\$4,550	David Gallent - photographic coverage of Louisiana Seafood Promotion and Marketing Board events
\$7,250	Nash Marketing - Marketing services for the Geaux Fish Promotion/Bonne Crevette Event
\$13,885	Scientific Certification Systems - Conduct review of blue crab harvesting
\$10,000	Various Vendors - Louisiana Seafood Cook-Off
\$285,123	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$40,000	Louisiana Charter Boat Association - Promote the Louisiana charter boat and sport fishing industry in Louisiana
\$45,000	South Central Planning and Development - Conduct business-related workshops for licensed Louisiana charter boat fishermen
\$563,103	Various Vendors - sponsorships for various festivals and cook-offs
\$648,103	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,369	Office of Telecommunications Management (OTM) Fees
\$1,631	Division of Administration - Printing services
\$7,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$655,103	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,960	Replacement of office furniture and filing cabinets.
\$6,960	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link:

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

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

Explanatory Note:



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of product promotions, special events, and trade shows conducted or attended (LAPAS CODE - 15162)	17	33	17	17	17	17
K	Number of readers exposed to media campaigns (impressions) (LAPAS CODE - 15164)	120,000,000	511,500	120,000,000	120,000,000	120,000,000	120,000,000
K	Number of visitors to the website (LAPAS CODE - 15163)	505,000	302,352,685	505,000	505,000	505,000	505,000

