

Department of Wildlife and Fisheries



Department Description

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

The goals of the Department of Wildlife and Fisheries are:

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

- VI. To enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations. To provide wildlife related recreational and commercial opportunities for consumptive and non-consumptive users. To provide technical assistance and utilize educational programs to produce informed and satisfied clients.
- VII. To provide high quality fishery management information through effective data collection, analysis and information sharing. To be an effective, efficient steward of our renewable aquatic resources. Provide and enhance recreational fishing experience through improved access, opportunity and public awareness. Maintain a sustainable and economically viable fisheries environment. Create a work environment in which all Fisheries staff are enabled and empowered to achieve the Office's goals and objectives.

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

Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$155,711	\$9,900,000	\$27,864,289	\$0	\$0	(\$27,864,289)
State General Fund by:						
Interagency Transfers	13,958,440	14,527,539	16,922,814	17,010,354	16,951,795	28,981
Fees & Self-generated	4,986,053	10,922,371	10,922,371	10,025,606	9,919,803	(1,002,568)
Statutory Dedications	82,755,842	107,426,692	107,928,568	116,895,682	114,151,246	6,222,678
Federal Funds	29,063,411	55,476,821	55,689,904	42,059,740	41,238,703	(14,451,201)
Total Means of Financing	\$130,919,457	\$198,253,423	\$219,327,946	\$185,991,382	\$182,261,547	(\$37,066,399)
Expenditures and Request:						
Wildlife and Fisheries	\$13,124,519	\$16,495,239	\$16,495,239	\$24,276,870	\$24,060,002	\$7,564,763
Management and Finance						
Office of the Secretary	38,040,377	44,854,852	57,855,350	45,137,158	43,614,718	(14,240,632)
Office of Wildlife	39,386,769	62,017,073	67,345,823	64,212,366	63,549,134	(3,796,689)
Office of Fisheries	40,367,792	74,886,259	77,631,534	52,364,988	51,037,693	(26,593,841)
Total Expenditures	\$130,919,457	\$198,253,423	\$219,327,946	\$185,991,382	\$182,261,547	(\$37,066,399)
Authorized Positions						
Classified	765	770	770	772	772	2
Unclassified	11	11	11	11	11	0
Total Authorized Positions	776	781	781	783	783	2
Authorized Other Charges Positions	3	3	3	3	3	0



16-511-Office of Management and Finance

Agency Description

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

The goals of the Office of Management and Finance are:

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$3,850,000	\$3,850,000	\$0	\$0	(\$3,850,000)
State General Fund by:						
Interagency Transfers	0	19,500	19,500	19,500	19,500	0
Fees & Self-generated	10,450	10,450	10,450	10,698	10,450	0
Statutory Dedications	12,913,406	12,385,974	12,385,974	24,014,513	23,800,737	11,414,763
Federal Funds	200,663	229,315	229,315	232,159	229,315	0
Total Means of Finance	\$13,124,519	\$16,495,239	\$16,495,239	\$24,276,870	\$24,060,002	\$7,564,763
Expenditures and Request:						
Management and Finance	\$13,124,519	\$16,495,239	\$16,495,239	\$24,276,870	\$24,060,002	\$7,564,763
Total Expenditures	\$13,124,519	\$16,495,239	\$16,495,239	\$24,276,870	\$24,060,002	\$7,564,763
Authorized Positions						
Classified	41	41	41	43	43	2
Unclassified	1	1	1	1	1	0
Total Authorized Positions	42	42	42	44	44	2
Authorized Other Charges Positions	0	0	0	0	0	0



5111-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, 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 Management and Finance Program are:

- 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 (OMF). This Administrative activity includes the position of the Undersecretary which manages and directs the operations of these sections in OMF: Fiscal, Human Resources, Property Control, and, Licensing. The budget for this unit also includes the liability insurance premiums for the office, statewide common costs such as telephones and utilities, and state control agency costs for the whole Department of Wildlife and Fisheries.
- **Licensing and Boat Registration/Titling** - This activity is responsible for issuance of many and varied types of licenses, permits and registrations according to the statutes regulating wildlife, fisheries and boating activities for both recreational and commercial users. The recreational hunting and fishing license Point of Sale system is contracted and licenses are sold at headquarters, Wal-Mart, and statewide local vendors, while boat registrations and titles, and commercial fishing transactions are only handled either through the mail or in person at the headquarters office in Baton Rouge.
- **Support Services** - The sections in this activity perform the financial and administrative support services for all programs in the department. These include: safety program for all statewide facilities, movable property inventory and management (approximately \$70 million), liability insurance claims, financial and federal grant reporting, strategic planning, cash management, accounts payable, and budget preparation and monitoring. This activity includes 19 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.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
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Means of Finance:

State General Fund (Direct)	\$0	\$3,850,000	\$3,850,000	\$0	\$0	(\$3,850,000)
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State General Fund by:

Interagency Transfers	0	19,500	19,500	19,500	19,500	0
Fees & Self-generated	10,450	10,450	10,450	10,698	10,450	0



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Statutory Dedications	12,913,406	12,385,974	12,385,974	24,014,513	23,800,737	11,414,763
Federal Funds	200,663	229,315	229,315	232,159	229,315	0
Total Means of Finance	\$13,124,519	\$16,495,239	\$16,495,239	\$24,276,870	\$24,060,002	\$7,564,763

Expenditures and Request:

Personnel Services	\$4,561,566	\$4,921,189	\$4,921,189	\$5,627,229	\$5,449,502	\$528,313
Operating Expenses	1,540,253	1,603,728	1,603,728	1,735,204	1,697,195	93,467
Professional Services	72,072	47,767	47,767	48,899	47,767	0
Other Charges	6,946,395	9,922,555	9,922,555	16,807,188	16,807,188	6,884,633
Acquisitions & Major Repairs	4,234	0	0	58,350	58,350	0
Total Expenditures & Request	\$13,124,519	\$16,495,239	\$16,495,239	\$24,276,870	\$24,060,002	\$7,564,763

Authorized Positions

Classified	41	41	41	43	43	2
Unclassified	1	1	1	1	1	0
Total Authorized Positions	42	42	42	44	44	2
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
 - 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.
- Funds re-classified as Fees and Self-generated Revenues:
 - LA Duck License, Stamp, and Print Dedicated Fund Account (R.S. 56:10(B))
- Statutory Dedications from the following funds:
 - Conservation Fund (R.S. 56:10(E))
 - Louisiana Outdoors Forever Fund (R.S. 56:10(B)(17))
 - Marsh Island Operating Fund (R.S. 56:798)
 - Rockefeller Wildlife Refuge and Game Preserve Fund (R.S. 56:797)
 - Seafood Promotion and Marketing Fund (R.S. 56:10(E))
- Federal Funds are derived from:
 - US Coast Guard, GSMFC SUP2, GSMFC - SALT Grants;
 - Economic Disaster Relief - LA (GIDS); and
 - Gulf States Marine Fisheries- Trip Ticket.

Per R.S. 39:36B.(8), see table below for a listing of each statutorily dedicated fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$3,850,000	\$16,495,239	42	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$58,350	0	Acquisitions & Major Repairs
\$0	\$146,253	0	Administrative Law Judges
\$0	(\$177,727)	0	Attrition Adjustment
\$0	(\$1,301)	0	Civil Service Fees
\$0	\$9,394	0	Civil Service Pay Scale Adjustment
\$0	\$9,903	0	Civil Service Training Series
\$0	\$11,337	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$20,950	0	Group Insurance Rate Adjustment for Retirees
\$0	\$12,614	0	Legislative Auditor Fees
\$0	\$111,955	0	Market Rate Classified
\$0	(\$147,678)	0	Non-recurring 27th Pay Period
\$0	(\$1,899)	0	Office of State Procurement
\$0	\$579,662	0	Office of Technology Services (OTS)
\$0	\$101,326	0	Related Benefits Base Adjustment
\$0	\$23,977	0	Retirement Rate Adjustment
\$0	(\$1,011)	0	Risk Management
\$0	\$291,013	0	Salary Base Adjustment
\$0	\$315	0	UPS Fees
\$0	\$1,047,433	0	Total Statewide
Non-Statewide Adjustments			
(\$3,850,000)	(\$3,850,000)	0	Non-recur funding provided for backlogged projects including scanning software, equipment, and training to convert the agency's paper files to electronic records; transitioning agency based data servers to the Office of Technology Service servers; Statewide Email migration; and updating commercial license and motorboat registration software.
\$0	\$49,467	0	Provides Statutory Dedications out of the Conservation Fund for staff to attend and host the Western Association of Fish & Wildlife Agencies (WAFWA) and Conservation Business Managers Association (CBMA) conference in Lafayette.
\$0	\$10,000,000	0	Provides Statutory Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program, which provides funding for outdoor conservation projects within the state.
\$0	\$44,000	0	Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
\$0	\$273,863	2	Technical adjustment moving two (2) Authorized T.O. positions for the socioeconomics research and analysis function to the Office of Management and Finance from the Office of Fisheries .
(\$3,850,000)	\$6,517,330	2	Total Non-Statewide
\$0	\$24,060,002	44	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
LA Duck License Stamp and Print Fund	\$10,450	\$10,450	\$10,450	\$10,698	\$10,450	\$0



Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge and Game	\$777	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	832	6,200	6,200	6,200	6,200	0
Conservation Fund	12,888,588	12,332,525	12,332,525	13,961,064	13,747,288	1,414,763
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	23,209	23,209	0
Louisiana Outdoors Forever Fund	0	0	0	10,000,000	10,000,000	10,000,000

Professional Services

Amount	Description
\$47,767	Auditing and accounting services related to annual calculation of indirect rate proposal.
\$47,767	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$10,000,000	The Louisiana Outdoors Forever Program for outdoor conservation projects
\$10,000,000	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$3,619	Uniform Payroll System (UPS) Fees
\$17,143	Civil Service Fees
\$11,460	Office of State Procurement
\$151,146	Legislative Auditor Fees
\$155,695	Division of Administration - State Printing Fees
\$42,493	Office of Risk Management (ORM)
\$958,978	Division of Administration - Office of Technology Services - Telecommunications
\$51,200	Statewide Email System
\$486,047	Division of Administration - Administrative Law Judges
\$550,000	Department of Natural Resources - Funding related to the services provided by the State Mineral and Energy Review Board.
\$48,643	Division of Administration - Funding provided for the implementation of the LaGov Enterprise Resource Planning (ERP) systems
\$25,297	Division of Administration - State Mail Courier Service and Postage
\$169,684	Division of Administration - Office of Technology Services - Printing - Motorboat Registration/Title Documents & Commercial License Renewals/Forms
\$30,255	Division of Administration - Office of Technology Services - IT Acquisitions
\$2,795,128	Division of Administration - Office of Technology Services
\$1,310,000	Division of Administration - Office of Technology Services - License Operating POS Transaction Fees
\$400	Division of Administration - Property Tags
\$6,807,188	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,807,188	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$58,350	Acquisitions of replacement office furniture, desk, chair, electronic numbering system, shelving and upgrades to the camera system.
\$58,350	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Objective: 5111-01 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Processing return time on mailed-in applications (in working days)	28	12	12	12	12

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Oyster harvester licenses	1,064	1,050	945	788	741
Commercial fishing licenses (Resident & Nonresident)	11,895	11,903	11,498	10,234	9,788
Seafood dealer and transport licenses	6,021	6,017	6,140	6,639	6,146
Hook and line licenses	7,123	5,853	6,430	4,587	5,565
Basic fishing licenses (Resident and Nonresident)	377,999	418,885	470,381	347,231	301,328
Saltwater licenses (Resident and nonresident)	236,162	276,014	285,802	206,446	174,736
Charter fishing trip licenses	64,210	75,430	60,404	63,788	62,566
Non-resident lifetime fishing and hunting licenses	7	10	13	14	8
Basic hunting licenses (Resident and nonresident)	153,409	137,176	132,062	131,150	116,541
Non-resident hunting (5-day) (all types)	28,247	27,214	27,374	25,191	26,686
Turkey season	8,163	7,560	7,662	7,622	7,573
Waterfowl season	55,265	48,009	42,609	40,990	36,486
Boat Registrations (New)	11,398	82,018	86,512	85,856	79,287
Boat Registrations (Renewal)	102,495	96,446	99,782	101,168	93,701
Commercial fishing gear licenses	22,630	22,464	21,373	20,949	18,265
Louisiana native hunting licenses (nonresident)	7,869	7,340	7,238	6,636	8,001
Military hunt/fish licenses (resident and nonres.)	16,346	17,051	17,215	17,438	10,734
Disabled Hunt/Fish licenses (resident)	15,156	13,493	14,803	14,305	13,136
Senior license (fishing and hunting)	125,656	125,258	135,992	135,174	112,297
Sportsman's Paradise	8,925	9,898	10,448	11,255	11,078
Resident fishing, hunting and senior	6,798	6,551	5,428	8,362	24,035



16-512-Office of the Secretary

Agency Description

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

The goals of the Office of Secretary are:

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$55,711	\$2,050,000	\$14,774,289	\$0	\$0	(\$14,774,289)
State General Fund by:						
Interagency Transfers	253,009	314,304	314,304	329,304	329,304	15,000
Fees & Self-generated	268,984	241,975	241,975	242,975	242,975	1,000
Statutory Dedications	34,948,199	39,245,522	39,462,758	40,785,524	39,900,020	437,262
Federal Funds	2,514,473	3,003,051	3,062,024	3,779,355	3,142,419	80,395
Total Means of Finance	\$38,040,377	\$44,854,852	\$57,855,350	\$45,137,158	\$43,614,718	(\$14,240,632)
Expenditures and Request:						
Administrative	\$2,829,737	\$5,355,709	\$14,355,709	\$3,436,562	\$3,372,595	(\$10,983,114)
Enforcement	35,210,639	39,499,143	43,499,641	41,700,596	40,242,123	(3,257,518)
Total Expenditures	\$38,040,377	\$44,854,852	\$57,855,350	\$45,137,158	\$43,614,718	(\$14,240,632)
Authorized Positions						
Classified	275	276	276	275	275	(1)
Unclassified	5	5	5	5	5	0
Total Authorized Positions	280	281	281	280	280	(1)
Authorized Other Charges Positions	0	0	0	0	0	0

5121-Administrative

Program Authorization

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

Program Description

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

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

The activity of the Administrative Program is:

- 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.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$1,550,000	\$10,550,000	\$0	\$0	(\$10,550,000)
State General Fund by:						
Interagency Transfers	47,749	134,304	134,304	134,304	134,304	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	2,781,988	3,671,405	3,671,405	3,302,258	3,238,291	(433,114)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$2,829,737	\$5,355,709	\$14,355,709	\$3,436,562	\$3,372,595	(\$10,983,114)
Expenditures and Request:						
Personnel Services	\$2,692,867	\$2,855,338	\$2,855,338	\$3,071,305	\$3,011,870	\$156,532
Operating Expenses	55,070	180,667	180,667	184,949	180,667	0
Professional Services	489	10,530	10,530	10,780	10,530	0
Other Charges	81,111	2,295,630	2,295,630	132,528	132,528	(2,163,102)
Acquisitions & Major Repairs	200	13,544	9,013,544	37,000	37,000	(8,976,544)
Total Expenditures & Request	\$2,829,737	\$5,355,709	\$14,355,709	\$3,436,562	\$3,372,595	(\$10,983,114)
Authorized Positions						
Classified	18	19	19	18	18	(1)
Unclassified	5	5	5	5	5	0
Total Authorized Positions	23	24	24	23	23	(1)
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:

- Department of Natural Resources for the purpose of funding a position to process permits.
- Statutory Dedications from the following funds:
 - Conservation Fund (R.S. 56:10(E))
 - Wildlife Habitat & Natural Heritage Fund (R.S. 56:104)

Per R.S. 39:36B.(8), see table below for a listing of each statutorily dedicated fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$10,550,000	\$14,355,709	24	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$37,000	0	Acquisitions & Major Repairs
\$0	(\$59,435)	0	Attrition Adjustment
\$0	\$3,385	0	Civil Service Pay Scale Adjustment
\$0	\$4,538	0	Civil Service Training Series
\$0	\$5,845	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$58,995	0	Market Rate Classified
(\$1,550,000)	(\$2,180,000)	(1)	Non-recur Special Legislative Project.
\$0	(\$99,422)	0	Non-recurring 27th Pay Period
\$0	(\$13,544)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,000,000)	(\$9,000,000)	0	Non-recurring Carryforwards
\$0	\$96,667	0	Related Benefits Base Adjustment
\$0	\$15,860	0	Retirement Rate Adjustment
\$0	\$130,099	0	Salary Base Adjustment
(\$10,550,000)	(\$11,000,012)	(1)	Total Statewide
Non-Statewide Adjustments			
\$0	\$16,898	0	Provides Statutory Dedications out of the Conservation Fund for replacement computers, printers, and computer software.
\$0	\$16,898	0	Total Non-Statewide
\$0	\$3,372,595	23	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Conservation Fund	\$2,675,689	\$2,935,106	\$2,935,106	\$3,195,959	\$3,131,992	\$196,886
Wildlife Habitat and Natural Heritage	106,299	106,299	106,299	106,299	106,299	0
Litter Abatement and Education Account	0	630,000	630,000	0	0	(630,000)

Professional Services

Amount	Description
\$530	Secon Inc - Pre-employment exams and drug testing for new employees
\$10,000	Postlethwaite & Netterville - Review Mineral Revenue Program
\$10,530	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$29,783	Division of Administration - Office of Technology Services-Printing
\$20,217	Division of Administration - Office of State Procurement
\$22,438	Division of Administration - Office of Technology Services-IT Acquisitions
\$60,090	Division of Administration - Office of Technology Services-IT Supplies & Software
\$132,528	SUB-TOTAL INTERAGENCY TRANSFERS
\$132,528	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$37,000	Replacement of office equipment and office furniture.
\$37,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 5121-01 To provide executive leadership, 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of repeat audit findings by the Legislative Auditor	0	0	0	0	0



5122-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 state's 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 frontline enforcement of laws, regulations, and programs related to wildlife and fisheries, 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 the activities related to work toward reducing illegal and dangerous activities on the state's waterways.
- III. To lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana's collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.

The activities of the Enforcement Program are:

- Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources) - 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 (Public Safety) - 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. LWDF/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 (Public Safety, Hurricane Protection) - LDWF/LED is responsible for providing and coordinating search and rescue response activities for the state. This activity includes state response and coordination of local, parish and federal responses to natural or man-made disasters or other homeland security events involving urban, rural and maritime search and rescue and maritime security activities. The activity includes exercises, training, first response to search and rescue events, maritime security patrols and initiatives focused on saving lives and protection of critical infrastructure. LDWF/ LED is the state's lead agency for the emergency support search and rescue and maritime security functions and supports emergency support functions for transportation, communications, firefighting, emergency management and public safety and security.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$55,711	\$500,000	\$4,224,289	\$0	\$0	(\$4,224,289)
State General Fund by:						
Interagency Transfers	205,260	180,000	180,000	195,000	195,000	15,000
Fees & Self-generated	268,984	241,975	241,975	242,975	242,975	1,000
Statutory Dedications	32,166,212	35,574,117	35,791,353	37,483,266	36,661,729	870,376
Federal Funds	2,514,473	3,003,051	3,062,024	3,779,355	3,142,419	80,395
Total Means of Finance	\$35,210,639	\$39,499,143	\$43,499,641	\$41,700,596	\$40,242,123	(\$3,257,518)
Expenditures and Request:						
Personnel Services	\$29,123,293	\$32,164,769	\$32,164,769	\$32,397,883	\$32,397,883	\$233,114
Operating Expenses	2,960,947	2,555,046	2,624,118	5,273,858	3,818,414	1,194,296
Professional Services	77,728	127,798	127,798	130,827	127,798	0
Other Charges	2,602,065	3,646,718	3,819,542	2,923,728	2,923,728	(895,814)
Acquisitions & Major Repairs	446,607	1,004,812	4,763,414	974,300	974,300	(3,789,114)
Total Expenditures & Request	\$35,210,639	\$39,499,143	\$43,499,641	\$41,700,596	\$40,242,123	(\$3,257,518)
Authorized Positions						
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	257	257	257	257	257	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
 - Department of Wildlife and Fisheries - Office of Wildlife and Office of Fisheries for the purpose of funding operational expenditures related to the use of the Enforcement Program's airplane.
- Fees and Self-generated Revenues derived from:
 - Fees from local governments and organizations needing assistance in response to disasters;
 - Fees from fraud Investigations related to the BP Oil Spill;
 - Fees from patrolling to secure areas related to various oil spill cleanups, and patrolling to secure areas that are undergoing reconstruction of boating accidents; and



- Fees from security details related to events such as La Wildlife and Fisheries Foundation wild Night Fund-raiser.
- Funds re-classified as Fees & Self-generated Revenues:
 - Oyster Sanitation Dedicated Fund Account (R.S. 40:5.10)
- Statutory Dedications from the following funds:
 - Conservation Fund (R.S. 56:10 (E))
 - Rockefeller Wildlife Refuge and Game Preserve Fund (R.S. 56:797)
 - Litter Abatement and Education Account (R.S. 56:10(B)(15))
 - Marsh Island Operating Fund (R.S. 56:798)
 - Crab Development, Management, and Derelict Crab Trap Removal Account (R.S. 56:10(B)(1)(e))
 - Shrimp Development and Management Account (R.S. 56:10(B)(1)(b)(ii))
 - Oyster Resource Management Account (R.S. 56:10(B)(4)(a))
- Federal Funds derived from:
 - The United States Coast Guard; and
 - Joint Enforcement Agreement - United States' Department of Commerce, National Oceanic and Atmospheric Administration, Office of Law Enforcement

Per R.S. 39:36B.(8), see table below for a listing of each statutorily dedicated fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,224,289	\$43,499,641	257	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$1,441,667	0	Acquisitions & Major Repairs
\$0	(\$594)	0	Civil Service Fees
\$0	\$34,166	0	Civil Service Pay Scale Adjustment
\$0	\$44,174	0	Civil Service Training Series
\$0	\$74,728	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$68,888	0	Group Insurance Rate Adjustment for Retirees
\$0	\$601,543	0	Market Rate Classified
\$0	(\$1,008,399)	0	Non-recurring 27th Pay Period
\$0	(\$1,356,276)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,724,289)	(\$4,000,498)	0	Non-recurring Carryforwards
\$0	\$1,839	0	Office of State Procurement
\$0	\$3,630	0	Office of Technology Services (OTS)
\$0	\$339,645	0	Related Benefits Base Adjustment
\$0	\$154,040	0	Retirement Rate Adjustment
\$0	(\$133,228)	0	Risk Management
\$0	(\$75,671)	0	Salary Base Adjustment
\$0	(\$39,281)	0	State Treasury Fees
\$0	\$640	0	UPS Fees
(\$3,724,289)	(\$3,848,987)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$5,000	0	Increases budget authority for anticipated receipt of funds from security detail work provided to private companies by enforcement officers.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$15,000	0	Increases budget authority for receipt of funds from potential rental of facilities at the Waddell Wildlife Refuge to other state agencies.
(\$500,000)	(\$845,000)	0	Non-recurs Statutory Dedications out of the Conservation Fund for the completion of Computer-Aided Dispatch System - Records Management System (CAD-RMS).
\$0	\$51,465	0	Provides Statutory Dedications out of the Conservation Fund for Enforcement Covert Operations and Rewards program. The program provides payments for information leading to the arrest of those who commit natural resources and ecosystem type crimes.
\$0	\$600,000	0	Provides Statutory Dedications out of the Conservation Fund for fuel and material supplies based on historical expenditures.
\$0	\$200,000	0	Provides Statutory Dedications out of the Conservation Fund for increased labor costs, material costs and operating expenses based on historical expenditures.
\$0	\$569,004	0	Provides Statutory Dedications out of the Conservation Fund for replacement computers, printers, and computer software.
\$0	(\$4,000)	0	Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
(\$500,000)	\$591,469	0	Total Non-Statewide
\$0	\$40,242,123	257	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$13,213	\$20,000	\$20,000	\$25,000	\$25,000	\$5,000
Oyster Sanitation Fund	255,771	221,975	221,975	217,975	217,975	(4,000)

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge and Game	\$68,028	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	10,490	32,038	32,038	32,038	32,038	0
Conservation Fund	32,044,428	34,879,533	35,096,769	36,788,592	35,967,145	870,376
Louisiana Help Our Wildlife Fund	0	0	0	0	0	0
Enforcement Emergency Situation Response	0	0	0	0	0	0
Crab Development, Management & Trap Rem	0	113,000	113,000	113,000	113,000	0
Litter Abatement and Education Account	43,265	99,800	99,800	99,890	99,800	0
Shrimp Development and Management	0	70,900	70,900	70,900	70,900	0
Oyster Resource Management Account	0	262,000	262,000	262,000	262,000	0

Professional Services

Amount	Description
\$12,000	Avant & Falcon - for legal services regarding employee matters
\$43,324	Pre-employment exams, drug testing, and psychological evaluations for law enforcement
\$4,474	Services to provide a 5-day airboat training course and other required training.
\$68,000	Research and develop educational material and questions for assessment based on rules and regulations established by LDWF
\$127,798	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
\$5,000	Enforcement details for private entities.
\$15,000	Waddill Training Academy use by state agencies.
\$71,465	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,497,308	Office of Risk Management (ORM)
\$559,693	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$124,441	Civil Service Fees
\$588,687	Division of Administration - Office of Technology Services
\$57,500	Office of Technology Services-IT Acquisitions
\$15,944	Uniform Payroll System (UPS) Fees
\$8,690	State Treasury Fees
\$2,852,263	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,923,728	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$774,300	Boat trailers, outboard motors, patrol vessels, and law enforcement vehicles
\$200,000	Major repairs to patrol vessels and vehicles
\$974,300	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 5122-01 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	190,660	300,000	300,000	300,000	300,000
[S] Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	138,491	225,000	225,000	225,000	225,000
[K] Observed compliance - recreational fishing	98.65	96.5	96.5	96.5	96.5
[K] Observed compliance - commercial fishing/excluding oysters	95.17	98	98	98	98
[K] Observed compliance - oyster fishing	99.03	96	96	96	96
[K] Observed compliance - hunting/wildlife	97.19	96	96	96	96
[K] Observed compliance - commercial fishing	95.17	97	97	97	97
[K] Observed compliance - wildlife, fisheries, and ecosystems	99.19	96.5	96.5	96.5	96.5

Objective: 5122-02 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of boating crashes	143	190	190	190	190
[S] Number of boating accidents with alcohol or drugs involved	11	20	20	20	20
[S] Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts	156,779	260,000	260,000	260,000	260,000
[S] Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts	78,974	125,000	125,000	125,000	125,000
[K] Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations	96.68	96.5	96.5	96.5	96.5
[K] Number of boating crashes per 100,000 registered boats	45.4	45	45	45	45
[K] Number of boating fatalities per 100,000 vessels	9.8	7	7	7	7
[K] Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance	99.56	97	97	97	97
[K] Observed Compliance - boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with state boating safety and waterways operational and safety regulations	99	94	94	94	94
[S] Number of students completing boating safety course	4,749	6,700	6,700	6,700	6,700

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of registered boats	323,087	317,046	317,240	315,723	314,790
Authorized enforcement agent positions	235	235	235	235	234



Objective: 5122-03 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	63,946	21,000	21,000	21,000	21,000
[K] Percent of search and rescue missions conducted safely	100	100	100	100	100
[K] Percent of search and rescue missions conducted successfully	100	100	100	100	100

16-513-Office of Wildlife

Agency Description

The Office of Wildlife provides wise stewardship of Louisiana's wildlife and associated habitats and increase wildlife conservation awareness.

The goals of the Office of Wildlife are:

- I. To enhance and maintain quantity and quality of wildlife habitat to ensure diverse and sustainable wildlife populations.
- II. To collect and analyze data on wildlife and associated habitats and provide sound management techniques.
- III. To provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$100,000	\$2,000,000	\$6,890,000	\$0	\$0	(\$6,890,000)
State General Fund by:						
Interagency Transfers	3,161,919	4,895,363	4,895,363	4,391,309	4,370,863	(524,500)
Fees & Self-generated	3,169,403	5,440,170	5,440,170	4,460,053	4,424,882	(1,015,288)
Statutory Dedications	16,421,979	27,988,832	28,273,472	27,735,505	27,211,378	(1,062,094)
Federal Funds	16,533,468	21,692,708	21,846,818	27,625,499	27,542,011	5,695,193
Total Means of Finance	\$39,386,769	\$62,017,073	\$67,345,823	\$64,212,366	\$63,549,134	(\$3,796,689)
Expenditures and Request:						
Wildlife	\$39,386,769	\$62,017,073	\$67,345,823	\$64,212,366	\$63,549,134	(\$3,796,689)
Total Expenditures	\$39,386,769	\$62,017,073	\$67,345,823	\$64,212,366	\$63,549,134	(\$3,796,689)
Authorized Positions						
Classified	217	221	221	222	222	1
Unclassified	4	4	4	4	4	0
Total Authorized Positions	221	225	225	226	226	1
Authorized Other Charges Positions	3	3	3	3	3	0

5132-Wildlife

Program Authorization

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

Program Description

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

The goals of the Wildlife Program are:

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

The activities of the Wildlife Program are:

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

mental 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.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$100,000	\$2,000,000	\$6,890,000	\$0	\$0	(\$6,890,000)
State General Fund by:						
Interagency Transfers	3,161,919	4,895,363	4,895,363	4,391,309	4,370,863	(524,500)
Fees & Self-generated	3,169,403	5,440,170	5,440,170	4,460,053	4,424,882	(1,015,288)
Statutory Dedications	16,421,979	27,988,832	28,273,472	27,735,505	27,211,378	(1,062,094)
Federal Funds	16,533,468	21,692,708	21,846,818	27,625,499	27,542,011	5,695,193
Total Means of Finance	\$39,386,769	\$62,017,073	\$67,345,823	\$64,212,366	\$63,549,134	(\$3,796,689)
Expenditures and Request:						
Personnel Services	\$21,100,767	\$23,955,718	\$23,955,718	\$24,294,300	\$23,866,467	(\$89,251)
Operating Expenses	4,742,064	5,850,374	6,865,210	6,836,180	6,678,374	(186,836)
Professional Services	939,707	2,273,959	3,273,959	3,351,552	3,273,959	0
Other Charges	6,638,087	13,272,872	12,727,872	16,198,834	16,198,834	3,470,962
Acquisitions & Major Repairs	5,966,144	16,664,150	20,523,064	13,531,500	13,531,500	(6,991,564)
Total Expenditures & Request	\$39,386,769	\$62,017,073	\$67,345,823	\$64,212,366	\$63,549,134	(\$3,796,689)
Authorized Positions						
Classified	217	221	221	222	222	1
Unclassified	4	4	4	4	4	0
Total Authorized Positions	221	225	225	226	226	1
Authorized Other Charges Positions	3	3	3	3	3	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
 - Department of Natural Resources;
 - Department of Agriculture and Forestry; and
 - Department of Transportation.
- Fees and Self-generated Revenues derived from:
 - The Red River Waterway Commission
 - Louisiana Wildlife Foundation
- Funds re-classified as Fees and Self-generated Revenues:
 - Louisiana Alligator Resource Fund Account Dedicated Fund Account (R.S. 56:279)
 - Louisiana Duck License, Stamp, and Print Dedicated Fund Account (R.S. 56:10(B))



- Statutory Dedications from the following funds:
 - Conservation Fund (R.S. 56:10(E))
 - Conservation of the Black Bear Account (R.S. 56:10, R.S. 47:463.45)
 - Conservation - Waterfowl Account (R.S. 56:10 (B)(8))
 - Conservation - Quail Account (R.S. 56:10, R.S. 47:463.46)
 - Conservation - White Tail Deer Account (R.S. 47:463.86; R.S. 56:10)
 - Louisiana Fur Public Education and Marketing Fund (R.S. 56:266)
 - Louisiana Wild Turkey Fund (R.S. 56:164)
 - Marsh Island Operating Fund (R.S. 56:798)
 - MC Davis Conservation Fund (R.S. 56:799)
 - Natural Heritage Account (R.S. 56:10(B)(6)(a))
 - Oil Spill Contingency Fund (R.S. 30:2483; ART. VII, SECT. 10.7)
 - Rockefeller Wildlife Refuge and Game Preserve Fund (R.S. 56:797)
 - Rockefeller Wildlife Refuge Trust and Protection Fund (R.S. 56:797/798; ART. VII, SECT 14)
 - Russell Sage Special Fund #2 (R.S. 56:798)
 - Scenic Rivers Fund (R.S. 56:1844)
 - White Lake Property Fund (R.S. 56:799.3)
 - Wildlife Habitat and Natural Heritage Trust (R.S. 56:1921-1925; R.S. 56:104)
- Federal Funds derived from:
 - 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

Per R.S. 39:36B.(8), see table below for a listing of each statutorily dedicated fund.

- North American Wetlands Conservation Act.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$6,890,000	\$67,345,823	225	Existing Operating Budget as of 12/01/2022

Statewide Adjustments

\$0	\$13,531,500	0	Acquisitions & Major Repairs
\$0	(\$427,833)	0	Attrition Adjustment
\$0	\$19	0	Civil Service Fees
\$0	\$54,997	0	Civil Service Pay Scale Adjustment
\$0	\$41,637	0	Civil Service Training Series
\$0	\$57,168	0	Group Insurance Rate Adjustment for Active Employees



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$42,681	0	Group Insurance Rate Adjustment for Retirees
\$0	\$580,545	0	Market Rate Classified
\$0	(\$734,372)	0	Non-recurring 27th Pay Period
\$0	(\$15,526,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,890,000)	(\$5,328,750)	0	Non-recurring Carryforwards
\$0	(\$25,465)	0	Office of State Procurement
\$0	\$7,067	0	Office of Technology Services (OTS)
\$0	\$71,165	0	Related Benefits Base Adjustment
\$0	\$117,800	0	Retirement Rate Adjustment
\$0	\$70,405	0	Risk Management
\$0	\$113,049	0	Salary Base Adjustment
\$0	\$787	0	UPS Fees
(\$4,890,000)	(\$7,353,750)	0	Total Statewide

Non-Statewide Adjustments

\$0	\$0	1	Converts one (1) Job Appointment position to an Authorized Table of Organization (T.O.) position for the Facility Maintenance Manager position, which is expiring September 2023.
\$0	\$38,500	0	Increases Statutory Dedications out of the Oil Spill Contingency Fund (\$3,000) and the Rockefeller Wildlife Refuge Trust and Protection Fund (\$14,000). These funds are provided as a match to anticipated higher federal charges for the maintenance of Wildlife Management Areas.
\$0	\$11,500	0	Increases Statutory Dedications out of the Rockefeller Wildlife Refuge and Game preserve Fund (\$10,000) and the Scenic Rivers Fund (\$1,000) for increase in supplies costs for educational and recreational programs based on historical expenditures.
\$0	\$2,500,000	0	Increases Statutory Dedications out of the Russell Sage Special Fund #2 for a project with Ducks Unlimited to perform Levee improvements at Marsh Island.
\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications (between various funds) and increasing Fees & Self-generated Revenue and Federal Funds to maximize available funding based upon anticipated projects and projected increases in multiple federal grants.
(\$2,000,000)	(\$2,000,000)	0	Non-recur funding provided for improvements and upgrades necessary to implement a centralized data center.
\$0	\$3,037,061	0	Provides funding of Statutory Dedications out of the Conservation Quail Account, the Rockefeller Wildlife Refuge and Game, Rockefeller Wildlife and Trust, Wildlife Habitat, and the Natural Heritage for Hunter Education grant to build gun ranges throughout the state.
\$0	(\$30,000)	0	Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
(\$2,000,000)	\$3,557,061	1	Total Non-Statewide
\$0	\$63,549,134	226	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$206,436	\$244,000	\$244,000	\$472,161	\$471,000	\$227,000
LA Duck License Stamp and Print Fund	581,286	2,553,388	2,553,388	1,112,505	1,097,100	(1,456,288)
La Alligator Resource Fund Account	2,381,682	2,642,782	2,642,782	2,875,387	2,856,782	214,000



Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge and Game	\$3,492,102	\$6,935,778	\$6,983,433	\$6,203,396	\$6,180,893	(\$802,540)
Rockefeller Wildlife Refuge Trust	530,828	605,150	605,150	1,025,438	1,023,050	417,900
Marsh Island Operating Fund	13,966	129,570	129,570	171,467	169,570	40,000
Russell Sage Special Fund #2	0	2,500,000	2,500,000	2,500,000	2,500,000	0
Oil Spill Contingency Fund	269,175	302,000	302,000	303,664	303,000	1,000
Conservation Fund	10,576,892	14,636,046	14,638,504	14,792,098	14,311,633	(326,871)
Louisiana Fur Public Education & Market	44,936	64,500	64,500	60,602	59,500	(5,000)
Wildlife Habitat and Natural Heritage	775,093	892,254	896,079	984,002	981,157	85,078
Scenic Rivers Fund	663	1,500	1,500	3,000	3,000	1,500
Natural Heritage Account	14,109	22,500	22,500	32,095	32,000	9,500
Louisiana Wild Turkey Fund	4,462	30,000	30,000	30,705	30,100	100
Conservation -- Waterfowl Account						
Conservation of the Black Bear Account	0	188,972	188,972	63,000	63,000	(125,972)
Conservation--Quail Account						
Tail Deer Account	6,751	205,000	205,000	213,252	208,500	3,500
White Lake Property Fund						
MC Davis Conservation Fund Atchafalaya Delta	6,031	24,900	24,900	28,119	28,000	3,100
WMA Mooring Account	8,632	18,262	18,262	15,937	15,700	(2,562)
Hunters for the Hungry Account						
	678,341	1,397,500	1,628,202	1,297,328	1,291,000	(337,202)
	0	34,900	34,900	11,402	11,275	(23,625)
	0	0	0	0	0	0
	0	0	0	0	0	0

Professional Services

Amount	Description
\$24,500	Assist with developing Federal laws and regulations impacting fur management
\$200,000	Black bear habitat improvement: prescribed burning, habitat manipulations, and habitat treatments at black bear occupied WMAs
\$469,830	Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering & design of restoration & habitat projects; Lake Ramsey Savannah WMA Rx burning; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair & construction needs; SFI administrative payment; SFI audit, certification, and surveillance; Dredging and replacing pilings for ADWMA houseboat mooring.
\$12,800	Continuing Red-Cockaded Woodpecker management on state, federal, and private lands
\$172,999	Controlled aerial burning and aerial herbicide application projects for refuge management; 107-acre and 66 acre mitigation bank elevation survey; Remote monitoring of the reintroduced flock of whooping cranes
\$35,000	Deer study project: Aflatoxin in corn
\$1,000,000	Legal fees for pipeline litigation.
\$722,884	Engineering for WRE restoration; Fireline Installation: range design and construction engineering; Additional CWD testing if needed; Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering & design of restoration & habitat projects; Lake Ramsey Savannah WMA Rx burning; LFA and SIC payment for SFI certification; Marine surveyor services to advise on vessel repair & construction needs; Prescribed burning; SFI administrative payment; SFI audit, certification, and surveillance
\$200,946	FHWA Recreational Trails Program for Louisiana - projects for the purpose of improving recreational trails: H.012518 Tunica Hills WMA-Year Round Tram Trail & H.013031 Dewey Wills WMA-Jakey ATV Trail
\$235,000	Veterinary diagnostic services; alligator health surveillance; alligator nutrition research; Communication Strategy for Alligator Program; WCMC IACTS Report; assist with developing federal laws & regulations impacting fur/hide management; technical representation
\$200,000	Improvement and development of waterfowl habitat and associated projects.
\$3,273,959	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$680,000	Louisiana Waterfowl Project; RCCP water management in brakes; Working lands shorebird management; Hunter/Harvest survey research; Wood duck research
\$154,724	Mottled Duck Breeding Ecology in Southwest Louisiana; Managing Coastal Wetlands for Wildlife and Sustainability in the Face of Sea Level Rise; Fisheries Study; Evaluating the mottled duck nest predator community in Southwest Louisiana using artificial nests; Blue-winged Teal research
\$380,000	Nuisance alligator payment program; Technical representation; Marketing; AirOne Helicopter contract
\$3,609,658	Secretive Marsh Bird Trustee Implementation Group (TIG); Other TIGs; Coastwide Nutria Control Program
\$2,670,811	WRE Restoration Projects, Chronic Wasting Disease Sampling/Testing, Mold Analysis, and other wildlife research projects
\$88,972	Conserving, restoring, and enhancing migratory waterfowl habitat in Louisiana.
\$5,000	LSU CWD testing
\$10,750	MS Flyway dues
\$20,000	National Bobwhite Conservation Initiative (NBCI); Quail Research
\$16,000	Red River Waterway Commission Mitigation Management Project - Loggy Bayou / Soda Lake
\$3,037,061	to build gun ranges throughout the state
\$2,500,000	A project with Ducks Unlimited to perform levee improvements at Marsh Island
\$162,029	Salaries and related benefits for Other Charges positions
\$13,335,005	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$94,676	Civil Service Fees
\$130,286	Office of State Procurement
\$80,984	Division of Administration- State Printing Fees
\$857	Division of Administration- Postage
\$1,302,733	Office of Risk Management (ORM)
\$30,352	Division of Administration - State Aircraft
\$250	Board of Pharmacy - Controlled substance licenses for Wildlife veterinarian
\$250	Board of Veterinary Medicine - Certification for Wildlife veterinarian
\$9,945	Division of Administration - Office of Technology Services - Telecommunications
\$42,050	LPAA - GPS Tracking
\$35,102	LPAA - Pesticides, Office Supplies, Surplus Furniture and Equipment
\$655	Department of Public Safety - Boiler Inspections
\$32,099	LDWF-Enforcement-Aircraft use
\$159,200	Division of Administration - Office of Technology Services - Information Technology (IT) Acquisitions
\$637,651	Division of Administration - Office of Technology Services
\$13,265	Uniform Payroll System (UPS) Fees
\$93,474	Topographical Mapping
\$200,000	DOJ - State Attorney General's Office - Legal Services for alligator Litigation
\$2,863,829	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,198,834	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,708,000	Replacement of office equipment, pick-up trucks, ATVs, boats, boat motors, forklifts, bush hogs, backhoes, lawn equipment, tractors, bulldozer, excavator, barge, generators, water pumps, trailers and equipment needed to maintain wildlife management areas throughout the state.
\$7,823,500	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.
\$13,531,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 5132-01 Through the Habitat Stewardship activity, to enhance and maintain the quantity and quality of wildlife habitat to ensure 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Acres impacted by habitat enhancement projects and habitat management activities	419,577	400,000	400,000	400,000	400,000
[K] Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges	375,342	500,000	500,000	400,000	400,000

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of acres in Wildlife Management Areas and Refuge System	1,588,623	1,588,623	1,647,852	1,504,072	1,504,072
Participants in designated Youth Hunting Activities on Wildlife Management Areas	1,203	1,241	799	510	133

Objective: 5132-02 Through the Species Management activity, to collect and analyze data on wildlife and associated habitat, and provide sound management techniques.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of new or updated Element Occurrence Records (EORs)	380	200	200	300	300
[S] Number of written comments issued on environmental permit applications	1,349	1,300	1,300	1,300	1,300
[S] Number of Scenic River Permits determinations issued	48	40	40	40	40
[K] Acres impacted by nutria herbivory	4,682	5,000	5,000	4,500	4,500
[K] Number of habitat evaluations and population surveys	2,083	2,500	2,500	2,000	2,000
[S] Number of wood ducks banded	1,935	2,000	2,000	2,000	2,000

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of deer harvested	135,100	120,800	170,100	191,800	233,400
Number of acres in Louisiana Waterfowl Program (LWP)	68,837	72,970	82,831	82,331	91,334
Total number of hunter-days annually	Not Available	Not Available	208	Not Available	Not Available
Number of acres in the Deer Management Assistance Program (DMAP)	1,607,812	1,564,583	1,577,820	1,404,381	1,475,677
Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	396,233	396,621	401,842	453,019	450,124
Number of wood duck harvested	81,277	20,820	49,499	71,426	46,187
Number of alligator nests counts in LA coastal zone (prior calendar year finalized data)	50,989	53,733	67,935	60,794	64,645



Objective: 5132-03 Through the Education Outreach activity, to provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of hunter education participants	6,544	10,000	10,000	10,000	10,000

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of participants in the Archery in Louisiana Schools	22,953	21,500	19,633	15,000	15,305
Number of active hunter education volunteer instructors	1,750	900	751	697	746
Number of hunter education participants	11,256	13,000	8,488	7,984	6,544

16-514-Office of Fisheries

Agency Description

The Office of Fisheries sustainably manages and conserves living aquatic resources and their habitat, and to provide access, opportunity and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

The goals of the Office of Fisheries are:

- I. To provide high quality fishery management information through effective data collection, analysis and information sharing.
- II. To be an effective, efficient steward of our renewable aquatic resources.
- III. To provide and enhance recreational fishing experience through improved access, opportunity and public awareness.
- IV. To maintain a sustainable and economically viable fisheries environment.

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$2,000,000	\$2,350,000	\$0	\$0	(\$2,350,000)
State General Fund by:						
Interagency Transfers	10,543,511	9,298,372	11,693,647	12,270,241	12,232,128	538,481
Fees & Self-generated	1,537,216	5,229,776	5,229,776	5,311,880	5,241,496	11,720
Statutory Dedications	18,472,257	27,806,364	27,806,364	24,360,140	23,239,111	(4,567,253)
Federal Funds	9,814,807	30,551,747	30,551,747	10,422,727	10,324,958	(20,226,789)
Total Means of Finance	\$40,367,792	\$74,886,259	\$77,631,534	\$52,364,988	\$51,037,693	(\$26,593,841)
Expenditures and Request:						
Fisheries	\$40,367,792	\$74,886,259	\$77,631,534	\$52,364,988	\$51,037,693	(\$26,593,841)
Total Expenditures	\$40,367,792	\$74,886,259	\$77,631,534	\$52,364,988	\$51,037,693	(\$26,593,841)
Authorized Positions						
Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	233	233	233	233	233	0
Authorized Other Charges Positions	0	0	0	0	0	0



5141-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.; R.S. 30:2451 et seq.; and R.S. 56:578

Program Description

The Fisheries Program sustainably manages and conserves living aquatic resources and their habitat, and provides access, opportunity and knowledge of aquatic resources to Louisiana residents and others beneficiaries of these resources.

The goals of the Fisheries Program are:

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

The activities of the Fisheries Program are:

- Fisheries Management - The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.
- Fisheries Research Extension and Development - Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible for public accessibility to the fisheries resources of the State and the outreach to promote and educate the public on the opportunities available.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$2,000,000	\$2,350,000	\$0	\$0	(\$2,350,000)
State General Fund by:						
Interagency Transfers	10,543,511	9,298,372	11,693,647	12,270,241	12,232,128	538,481
Fees & Self-generated	1,537,216	5,229,776	5,229,776	5,311,880	5,241,496	11,720
Statutory Dedications	18,472,257	27,806,364	27,806,364	24,360,140	23,239,111	(4,567,253)
Federal Funds	9,814,807	30,551,747	30,551,747	10,422,727	10,324,958	(20,226,789)
Total Means of Finance	\$40,367,792	\$74,886,259	\$77,631,534	\$52,364,988	\$51,037,693	(\$26,593,841)
Expenditures and Request:						
Personnel Services	\$21,466,881	\$23,777,976	\$23,777,976	\$24,840,428	\$23,935,800	\$157,824

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Operating Expenses	10,543,507	9,331,383	18,820,356	12,721,237	12,334,332	(6,486,024)
Professional Services	547,527	1,508,957	1,508,957	1,544,719	1,508,957	0
Other Charges	6,436,760	37,778,976	31,035,278	10,495,735	10,495,735	(20,539,543)
Acquisitions & Major Repairs	1,373,117	2,488,967	2,488,967	2,762,869	2,762,869	273,902
Total Expenditures & Request	\$40,367,792	\$74,886,259	\$77,631,534	\$52,364,988	\$51,037,693	(\$26,593,841)

Authorized Positions

Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	233	233	233	233	233	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
 - Department of Natural Resources;
 - Department of Environmental Quality;
 - Division of Administration; and
 - La. Oil Spill Coordinators Office
- Fees and Self-generated Revenues derived from:
 - Gulf of Mexico Fishery Management Council
 - National Council for Air and Stream Improvement, Inc. Foundation
- Funds re-classified as Fees and Self-generated Revenues:
 - Aquatic Plant Control Dedicated Fund Account (R.S. 56:10.1)
 - Oyster Sanitation Dedicated Fund Account (R.S. 40:5.10)
- Statutory Dedications from the following funds:
 - Artificial Reef Development fund (R.S. 56:639.8)
 - Charter Boat Fishing Fund (R.S. 56:10(B)(1)(f))
 - Conservation Fund (R.S. 56:10(E))
 - Oyster Development Fund (R.S. 56:449)
 - Saltwater Fish Research and Conservation Fund (R.S. 56:10(B)(1)(g))
 - Shrimp Marketing and Promotion Account (R.S. 56:10(B)(1)(b)(i); 56:305.G)
 - Crab Development, Management, and Derelict Crab Trap Removal Account (R.S. 56:10(B)(1)(e))
 - Shrimp Development and Management Account (R.S. 56:10(B)(1)(b)(ii))
 - Oyster Resource Management Account (R.S. 56:10(B)(4)(a))



- Federal Funds derived from:
 - 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.

Per R.S. 39:36B.(8), see table below for a listing of each statutorily dedicated fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,350,000	\$77,631,534	233	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$2,762,869	0	Acquisitions & Major Repairs
\$0	(\$904,628)	0	Attrition Adjustment
\$0	(\$3,230)	0	Civil Service Fees
\$0	\$18,845	0	Civil Service Pay Scale Adjustment
\$0	\$33,499	0	Civil Service Training Series
\$0	\$58,265	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$45,964	0	Group Insurance Rate Adjustment for Retirees
\$0	\$593,919	0	Market Rate Classified
\$0	(\$25,050,000)	0	Non-recur Special Legislative Project.
\$0	(\$764,818)	0	Non-recurring 27th Pay Period
\$0	(\$2,488,967)	0	Non-Recurring Acquisitions & Major Repairs
(\$350,000)	(\$2,745,275)	0	Non-recurring Carryforwards
\$0	(\$7,602)	0	Office of State Procurement
\$0	\$16,007	0	Office of Technology Services (OTS)
\$0	\$126,307	0	Related Benefits Base Adjustment
\$0	\$125,187	0	Retirement Rate Adjustment
\$0	\$50,773	0	Risk Management
\$0	\$998,377	0	Salary Base Adjustment
\$0	\$741	0	UPS Fees
(\$350,000)	(\$27,133,767)	0	Total Statewide

Non-Statewide Adjustments

\$0	\$100,770	2	Increases Statutory Dedications out of the Conservation Fund for two (2) Authorized T.O. Biologists positions to provide education and outreach at the Aquatic Education Center located within the Lake Charles Children's museum.
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Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Means of finance substitution moving budget authority with in Statutory Dedications from the Conservation Fund to the Charter Boat Fishing Fund. Act 356 of the 2021 Regular Legislative Session created the Charter Boat Fishing Fund for the purpose of promoting the charter boat industry. Prior to Act 356, fees collected for the promotion of the charter boat industry were deposited into the Conservation Fund.
(\$2,000,000)	(\$2,000,000)	0	Non-recur funding for replacements and enhancements to software for an electronic application with mobile offline capabilities; for the modernizations of the Oyster Lease Management application; for the creation of a disaster assistance application for affected entities to utilize following natural disasters and to replace the AnyDoc document capture and content management software.
\$0	\$2,723,019	0	Provides funding from the Coastal Protection and Restoration Authority (CPRA) for ongoing BP Oil Spill Natural Resources Damage Assessment (NRDA) projects.
\$0	(\$10,000)	0	Technical adjustment moving operating costs for the Lafayette Headquarters building to the Office of Management and Finance from the following agencies: Office of the Secretary, Office of Wildlife and Office of Fisheries.
\$0	(\$273,863)	(2)	Technical adjustment moving two (2) Authorized T.O. positions for the socioeconomics research and analysis function to the Office of Management and Finance from the Office of Fisheries .
(\$2,000,000)	\$539,926	0	Total Non-Statewide
\$0	\$51,037,693	233	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$85,811	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Oyster Sanitation Fund	76,965	97,965	97,965	76,965	76,965	(21,000)
Aquatic Plant Control Fund	1,374,440	4,981,811	4,981,811	5,084,915	5,014,531	32,720

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Louisiana Rescue Plan Fund	\$0	\$5,000,000	\$5,000,000	\$118,351	\$0	(\$5,000,000)
Conservation Fund	12,333,727	11,786,694	11,786,694	12,373,385	11,435,442	(351,252)
Artificial Reef Development Fund	4,312,226	5,998,187	5,998,187	6,192,589	6,154,537	156,350
Oyster Development Fund	67,064	149,989	149,989	151,575	149,989	0
Shrimp Marketing and Promotion Account	38,679	270,331	270,331	221,340	220,331	(50,000)
Public Oyster Seed Ground Development	788,689	0	0	0	0	0
Crab Development, Management & Trap Rem	97,069	366,948	366,948	378,389	374,648	7,700
Derelict Crab Trap Removal Program	13,845	0	0	0	0	0
Saltwater Fish Research and Conservation	820,959	1,442,891	1,442,891	1,454,277	1,446,191	3,300
Shrimp Development and Management	0	119,000	119,000	119,000	119,000	0
Oyster Resource Management Account	0	2,672,324	2,672,324	2,935,425	2,923,164	250,840
Charter Boat Fishing Fund	0	0	0	415,809	415,809	415,809



Professional Services

Amount	Description
\$139,788	Contracts to assist with Natural Resource Damage Assessment (NRDA) Projects
\$16,462	Derelict crab trap cleanup
\$914,143	Reef Survey Services; Recycled Oyster Shell Services
\$96,564	Boat ramp repairs
\$226,000	Professional services for the La CARES Act Administration, Marketing for the La Oyster Task Force, Fisheries Surveys.
\$116,000	Crab sustainability certification contract
\$1,508,957	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,000,000	Matching funds related to artificial reef projects in partnership with the Coastal Conservation Association
\$350,000	Data collection support for recreational landings survey of saltwater finfish (LA CREEL)
\$4,000	Derelict crab trap cleanup
\$289,930	Genetic composition of Louisiana's largemouth bass stocks; Aquatic Nuisance project for Asian Carp; biological control of common and giant salvinia
\$557,296	Seafood Sustainability; Inshore Artificial Reefs; Red Snapper Population Estimate; Education and outreach support for the Louisiana fisheries forward program
\$629,767	Synthesis of Growth & Mortality Data in support of an oyster shell budget model. Hatchery assistance in the production of oyster larvae and seed for oyster restoration and alt culture
\$518,999	Importation, mass rearing, and release of cold tolerant population of the salvinia weevil; biological control of giant salvinia
\$5,627,570	Various contracts to assist with Fisheries projects including Sportfish Restoration projects, Natural Resource Damage Assessment (NRDA) projects, and university fisheries research projects.
\$8,977,562	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$481,253	Division of Administration - Office of Technology Services
\$90,704	Division of Administration - Civil Service Fees
\$51,631	Office of State Procurement
\$750,855	Division of Administration - Office of Risk Management (ORM)
\$13,040	Uniform Payroll System (UPS) Fees
\$95,760	Culture, Recreation and Tourism - Seafood Promotion and Marketing
\$34,930	LPAA - Vehicle GPS
\$1,518,173	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,495,735	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,827,055	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.
\$935,814	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
\$2,762,869	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Acquisitions and Major Repairs

Amount	Description
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Objective: 5141-01 The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

Children's Budget Link: Not Applicable

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of state mandated stock assessments completed annually	100	100	100	100	100
[K] Number of acres treated to control undesirable aquatic vegetation	26,953	20,000	20,000	25,000	25,000

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
National ranking in commercial marine shellfish landings	2	2	1	1	2
National ranking in commercial marine finfish landings	1	1	3	3	3
National ranking in recreational marine finfishing (number of days fished)	1	1	2	2	2
Number of fish stocked	8,513,045	8,587,930	6,747,860	5,643,834	12,936,668
Number of commercial fishing trips	243,197	219,899	142,520	123,890	156,924
Number of licensed commercial fishers	11,879	11,551	10,381	11,259	8,909
Number of licensed saltwater recreational fishers	561,196	502,341	516,352	519,342	486,428
Number of Scheduled saltwater finfish samples	2,569	2,658	2,654	2,961	2,863
Number of Scheduled saltwater finfish samples	1,258	1,334	1,503	1,640	1,532
Number of Scheduled shellfish samples	2,304	2,189	2,352	2,252	1,948
Number of Scheduled oyster samples	3,622	2,687	2,799	2,664	2,655
Number of Certified Fishing Licenses	757,653	730,918	753,954	801,672	775,308
Number of boating or fishing access sites initiated annually	Not Available	2	2	2	1



Objective: 5141-02 To foster a connection between fisheries resources and the public through outreach, education, and access to promote public interest and awareness of and provide access to aquatic 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of State managed fisheries closed due to overharvesting	0	0	0	0	0
[K] Number of pounds of fish stocked through the Community Fishing Program	45,750	47,600	47,600	47,600	47,600
[K] Number of individuals reached at events through direct communications	11,487	7,500	7,500	9,000	9,000