

Department of Wildlife and Fisheries



Department Description

For additional information, see:

[Department of Wildlife and Fisheries](#)

Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 100,000	\$ 16,963,667	\$ 0	\$ (100,000)
State General Fund by:						
Total Interagency Transfers	5,933,322	19,730,769	19,730,769	20,218,631	18,837,865	(892,904)
Fees and Self-generated Revenues	2,574,230	2,967,291	3,217,290	3,244,809	3,408,358	191,068
Statutory Dedications	91,160,365	101,707,347	102,793,833	84,844,048	99,506,906	(3,286,927)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,742,076	34,057,056	34,119,556	32,811,952	35,218,691	1,099,135
Total Means of Financing	\$ 127,409,993	\$ 158,462,463	\$ 159,961,448	\$ 158,083,107	\$ 156,971,820	\$ (2,989,628)
Expenditures & Request:						
Wildlife and Fisheries Management and Finance	\$ 10,938,456	\$ 11,239,012	\$ 11,239,012	\$ 11,424,075	\$ 12,090,495	\$ 851,483
Office of the Secretary	38,515,205	40,417,824	40,542,824	40,596,238	40,470,344	(72,480)
Office of Wildlife	38,541,633	55,257,519	55,447,519	54,612,208	54,215,423	(1,232,096)
Office of Fisheries	39,414,699	51,548,108	52,732,093	51,450,586	50,195,558	(2,536,535)
Total Expenditures & Request	\$ 127,409,993	\$ 158,462,463	\$ 159,961,448	\$ 158,083,107	\$ 156,971,820	\$ (2,989,628)



Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	772	772	772	772	764	(8)
Unclassified	11	11	11	11	11	0
Total FTEs	783	783	783	783	775	(8)



16-511 — Wildlife and Fisheries Management and Finance

Agency Description

For additional information, see:

[Office of Management and Finance](#)

Wildlife and Fisheries Management and Finance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	19,500	19,500	19,500	19,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,831,803	10,990,197	10,990,197	11,172,659	11,841,680	851,483
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	106,653	229,315	229,315	231,916	229,315	0
Total Means of Financing	\$ 10,938,456	\$ 11,239,012	\$ 11,239,012	\$ 11,424,075	\$ 12,090,495	\$ 851,483
Expenditures & Request:						
Management and Finance	\$ 10,938,456	\$ 11,239,012	\$ 11,239,012	\$ 11,424,075	\$ 12,090,495	\$ 851,483
Total Expenditures & Request	\$ 10,938,456	\$ 11,239,012	\$ 11,239,012	\$ 11,424,075	\$ 12,090,495	\$ 851,483
Authorized Full-Time Equivalents:						
Classified	42	42	42	42	41	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	43	43	43	43	42	(1)



511_1000 — Management and Finance

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

Program Description

For additional information, see:

[Management and Finance Program](#)

Management and Finance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	19,500	19,500	19,500	19,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,831,803	10,990,197	10,990,197	11,172,659	11,841,680	851,483
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	106,653	229,315	229,315	231,916	229,315	0
Total Means of Financing	\$ 10,938,456	\$ 11,239,012	\$ 11,239,012	\$ 11,424,075	\$ 12,090,495	\$ 851,483
Expenditures & Request:						
Personal Services	\$ 4,165,543	\$ 4,759,015	\$ 4,759,015	\$ 4,888,647	\$ 4,730,816	\$ (28,199)
Total Operating Expenses	1,255,374	1,643,728	1,643,728	1,680,711	1,643,728	0
Total Professional Services	389	7,767	7,767	7,942	7,767	0
Total Other Charges	5,450,168	4,815,602	4,815,602	4,846,775	5,708,184	892,582
Total Acq & Major Repairs	66,982	12,900	12,900	0	0	(12,900)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,938,456	\$ 11,239,012	\$ 11,239,012	\$ 11,424,075	\$ 12,090,495	\$ 851,483
Authorized Full-Time Equivalents:						
Classified	42	42	42	42	41	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	43	43	43	43	42	(1)



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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Marsh Island Operating Fund	\$ 0	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 0
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	23,209	23,209	0
LA Duck License Stamp and Print Fund	10,450	10,450	10,450	10,822	10,450	0
Conservation Fund	10,798,144	10,926,298	10,926,298	11,108,388	11,777,781	851,483
Rockefeller Wildlife Refuge & Game Preserve Fund	0	24,040	24,040	24,040	24,040	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,239,012	43	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	80,002	0	Market Rate Classified
0	12,283	0	Civil Service Training Series
0	5,878	0	Related Benefits Base Adjustment
0	(15,543)	0	Retirement Rate Adjustment
0	9,562	0	Group Insurance Rate Adjustment for Active Employees
0	20,439	0	Group Insurance Rate Adjustment for Retirees
0	17,011	0	Salary Base Adjustment
0	(62,183)	0	Attrition Adjustment
0	(95,648)	(1)	Personnel Reductions
0	(12,900)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(13,513)	0	Risk Management
0	32,666	0	Legislative Auditor Fees
0	(109)	0	UPS Fees
0	1,616	0	Civil Service Fees
0	13,778	0	Office of Technology Services (OTS)
0	(12,558)	0	Administrative Law Judges
0	(1,649)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
			Provides a base adjustment so that OTS Line of Service charges can be properly appropriated to the correct agency within the Department. The increase out of the Conservation Fund in Office of Management and Finance corresponds to a matching decrease in Office of Wildlife.
0	872,351	0	
\$ 0	\$ 12,090,495	42	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,090,495	42	Base Executive Budget FY 2021-2022
\$ 0	\$ 12,090,495	42	Grand Total Recommended

Professional Services

Amount	Description
\$7,767	Auditing, engineering, and legal services
\$7,767	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,989	Uniform Payroll System (UPS) Fees
\$16,903	Civil Service Fees
\$10,735	Office of State Procurement
\$130,606	Legislative Auditor Fees
\$155,695	Division of Administration - State Printing Fees
\$35,226	Office of Risk Management (ORM)
\$313,534	Division of Administration - Office of Technology Services - Telecommunications



Other Charges (Continued)

Amount	Description
\$51,200	Statewide Email System
\$13,725	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
\$12,855	Division of Administration - Office of Technology Services - IT Acquisitions
\$2,860,692	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
\$5,708,184	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,708,184	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Processing return time on mailed-in applications (in working days) (LAPAS CODE - 23786)	12	20	12	12	12	12
There was a reduction of staff and a reorganization of responsibilities resulting in an increased processing time.							

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	13,824	13,495	11,895	11,903	11,498
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,800	6,290	6,021	6,017	6,140
Oyster harvester licenses (LAPAS CODE - 13213)	1,429	1,335	1,064	1,050	945
Commercial fishing gear licenses (LAPAS CODE - 20419)	25,936	25,408	22,630	22,464	21,373
Hook and line licenses (LAPAS CODE - 13218)	8,289	8,184	7,123	5,853	6,430
Basic fishing licenses (Resident and Nonresident) (LAPAS CODE - 13220)	434,330	402,919	377,999	418,885	470,381
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	274,405	252,347	236,162	276,014	285,802
Charter fishing trip licenses (LAPAS CODE - 13222)	57,792	58,852	64,210	75,430	60,404
Recreational gear licenses (LAPAS CODE - 20420)	16,670	14,215	13,420	14,137	15,288
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	251	295	430	280	269
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	202	184	294	205	145
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	5,927	5,760	6,798	6,551	5,428
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	5	5	7	10	13
Basic hunting licenses (Resident and Nonresident) (LAPAS CODE - 13228)	168,386	156,614	153,409	137,176	132,062
Big game licenses (Resident and Nonresident) (LAPAS CODE - 13229)	122,023	114,197	113,217	102,050	99,320



Management and Finance General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	30,954	28,318	28,078	27,127	25,052
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	31,596	29,436	28,434	2,833	26,707
Non-resident hunting (1 day) (LAPAS CODE - 13233)	26,433	27,883	28,247	27,214	27,374
Wild turkey stamp licenses (LAPAS CODE - 13234)	9,662	8,945	8,163	7,560	7,662
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	63,363	57,673	55,265	48,009	42,609
Louisiana native hunting licenses (nonresident) (LAPAS CODE - 20421)	8,603	8,390	7,869	7,340	7,238
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - 20422)	17,193	16,717	16,346	17,051	17,215
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - 20423)	14,965	15,404	15,156	13,493	14,803
Senior license (fishing and hunting) (LAPAS CODE - 20424)	120,285	120,238	125,656	125,258	135,992
Wildlife Management Area permits (LAPAS CODE - 20425)	40,465	36,806	35,615	31,852	30,187
Wild Louisiana Stamp (LAPAS CODE - 13237)	977	854	870	2,138	794
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	2,339	2,475	1,584	2,414	1,498
Boat Registrations (New) (LAPAS CODE - 13239)	14,023	12,783	11,398	82,018	86,512
Boat Registrations (Renewal) (LAPAS CODE - 13240)	107,381	103,396	102,495	96,446	99,782
Sportsman's Paradise (LAPAS CODE - 20426)	7,933	8,214	8,925	9,898	10,448



16-512 — Office of the Secretary

Agency Description

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 828,430	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	191,463	244,304	244,304	244,304	314,304	70,000
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	35,652,535	37,062,948	37,125,448	36,341,944	36,990,295	(135,153)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,671,207	3,090,572	3,153,072	3,161,560	3,145,745	(7,327)
Total Means of Financing	\$ 38,515,205	\$ 40,417,824	\$ 40,542,824	\$ 40,596,238	\$ 40,470,344	\$ (72,480)
Expenditures & Request:						
Administrative	\$ 2,667,197	\$ 3,011,584	\$ 3,011,584	\$ 3,124,844	\$ 3,013,660	\$ 2,076
Enforcement	35,848,008	37,406,240	37,531,240	37,471,394	37,456,684	(74,556)
Total Expenditures & Request	\$ 38,515,205	\$ 40,417,824	\$ 40,542,824	\$ 40,596,238	\$ 40,470,344	\$ (72,480)
Authorized Full-Time Equivalents:						
Classified	274	274	274	274	274	0
Unclassified	5	5	5	5	5	0
Total FTEs	279	279	279	279	279	0



512_1000 — Administrative

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

Program Description

For additional information, see:

Administrative Program

Administrative Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 11,046	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	88,529	134,304	134,304	134,304	134,304	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,578,668	2,877,280	2,877,280	2,979,494	2,879,356	2,076
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,667,197	\$ 3,011,584	\$ 3,011,584	\$ 3,124,844	\$ 3,013,660	\$ 2,076
Expenditures & Request:						
Personal Services	\$ 2,507,229	\$ 2,675,292	\$ 2,675,292	\$ 2,802,729	\$ 2,695,847	\$ 20,555
Total Operating Expenses	62,173	180,667	180,667	184,732	180,667	0
Total Professional Services	62	10,530	10,530	10,767	10,530	0
Total Other Charges	96,548	140,345	140,345	115,570	115,570	(24,775)
Total Acq & Major Repairs	1,185	4,750	4,750	11,046	11,046	6,296
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,667,197	\$ 3,011,584	\$ 3,011,584	\$ 3,124,844	\$ 3,013,660	\$ 2,076
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	17	0
Unclassified	5	5	5	5	5	0
Total FTEs	22	22	22	22	22	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 Dedications are 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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Wildlife Habitat and Natural Heritage Trust	\$ 0	\$ 106,299	\$ 106,299	\$ 106,299	\$ 106,299	\$ 0
Conservation Fund	2,578,668	2,770,981	2,770,981	2,873,195	2,773,057	2,076

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,011,584	22	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	34,495	0	Market Rate Classified
0	21,573	0	Related Benefits Base Adjustment
0	(9,212)	0	Retirement Rate Adjustment
0	4,935	0	Group Insurance Rate Adjustment for Active Employees
0	75,646	0	Salary Base Adjustment
0	(106,882)	0	Attrition Adjustment
0	(13,729)	0	Acquisitions & Major Repairs
0	(4,750)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,013,660	22	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,013,660	22	Base Executive Budget FY 2021-2022
\$ 0	\$ 3,013,660	22	Grand Total Recommended



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:
\$50,000	Division of Administration - Office of Technology Services-Printing
\$5,480	Office of Technology Services-IT Acquisitions
\$60,090	Office of Technology Services-IT Supplies & Software
\$115,570	SUB-TOTAL INTERAGENCY TRANSFERS
\$115,570	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$11,046	Replacement of office equipment and office furniture.
\$11,046	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
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

For additional information, see:

Enforcement Program

Enforcement Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 817,384	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	102,934	110,000	110,000	110,000	180,000	70,000
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	33,073,867	34,185,668	34,248,168	33,362,450	34,110,939	(137,229)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,671,207	3,090,572	3,153,072	3,161,560	3,145,745	(7,327)
Total Means of Financing	\$ 35,848,008	\$ 37,406,240	\$ 37,531,240	\$ 37,471,394	\$ 37,456,684	\$ (74,556)
Expenditures & Request:						
Personal Services	\$ 28,613,911	\$ 31,022,625	\$ 31,022,625	\$ 30,702,646	\$ 30,670,198	\$ (352,427)
Total Operating Expenses	2,274,224	2,780,046	2,545,046	2,602,310	2,545,046	0
Total Professional Services	11,635	57,798	57,798	59,098	57,798	0
Total Other Charges	1,724,745	2,144,706	2,379,706	2,856,248	2,932,550	552,844
Total Acq&Major Repairs	3,223,493	1,401,065	1,526,065	1,251,092	1,251,092	(274,973)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,848,008	\$ 37,406,240	\$ 37,531,240	\$ 37,471,394	\$ 37,456,684	\$ (74,556)
Authorized Full-Time Equivalents:						
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
Total FTEs	257	257	257	257	257	0



Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications, Fees & Self Generated Revenues, and Federal Funds. Interagency Transfers are from the Department of Wildlife and Fisheries - Office of Wildlife and Office of Fisheries for the purpose of funding operational expenditures related to the use of the Enforcement Program's airplane. 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 Litter Abatement and Education Account created by R.S. 56:10(B)(15), 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.) Fees & Self Generated revenues are derived from local governments and organizations needing assistance in response to disasters. Federal Funds are provided from the United States Coast Guard.

Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Litter Abatement and Education Account	\$ 87,294	\$ 99,800	\$ 99,800	\$ 99,886	\$ 99,800	\$ 0
MarshIslandOperatingFund	9,123	32,038	32,038	32,038	32,038	0
Louisiana Help Our Wildlife Fund	5,700	0	0	0	0	0
Conservation Fund	32,739,578	33,711,009	33,773,509	32,887,705	33,636,280	(137,229)
Rockefeller Wildlife Refuge & Game Preserve Fund	53,574	116,846	116,846	116,846	116,846	0
Oyster Sanitation Fund	178,598	225,975	225,975	225,975	225,975	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 125,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 37,531,240	257	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	417,516	0	Market Rate Classified
0	24,802	0	Civil Service Training Series
0	(435,822)	0	Related Benefits Base Adjustment
0	72,827	0	Retirement Rate Adjustment
0	64,286	0	Group Insurance Rate Adjustment for Active Employees
0	65,729	0	Group Insurance Rate Adjustment for Retirees
0	(529,317)	0	Salary Base Adjustment
0	1,083,587	0	Acquisitions & Major Repairs
0	(1,401,065)	0	Non-Recurring Acquisitions & Major Repairs
0	(125,000)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	192,102	0	Risk Management
0	(77)	0	UPS Fees
0	6,302	0	Civil Service Fees
0	6,858	0	State Treasury Fees
0	78,034	0	Office of Technology Services (OTS)
0	604	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	366,526	0	Provides Statutory Dedications out of the Conservation Fund and Federal Funds for continuation of essential IT contracts.
0	70,000	0	Provides Interagency Transfers for expenses related to increased usage of aircraft, provided and operated by the Enforcement Program, by other agencies within the department and by outside agencies.
0	(32,448)	0	Reduces Statutory Dedications out of the Conservation Fund in Other Compensation due to the anticipated completion of job appointments.
\$ 0	\$ 37,456,684	257	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 37,456,684	257	Base Executive Budget FY 2021-2022
\$ 0	\$ 37,456,684	257	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Avant & Falcon - for legal services regarding employee matters
\$41,324	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.
\$57,798	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$41,465	Funding provided for Enforcement Covert Operations
\$175,000	Online Boater and Hunter Education Courses
\$10,000	Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes
\$226,465	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$1,421,527	Office of Risk Management (ORM)
\$559,693	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$122,766	Civil Service Fees
\$25,681	Office of State Procurement
\$170,706	Division of Administration - Office of Technology Services
\$366,226	Office of Technology Services - IT Contracts
\$300	Office of Technology Services-IT Acquisitions
\$14,321	Uniform Payroll System (UPS) Fees
\$24,865	State Treasury Fees
\$2,706,085	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,932,550	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,117,280	Night vision cameras, boat trailers, outboard motors, and patrol vessels
\$133,812	Major repairs to patrol vessels
\$1,251,092	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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23183)	300,000	307,759	300,000	300,000	300,000	300,000
S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23184)	225,000	237,701	225,000	225,000	225,000	225,000
K	Observed compliance - wildlife, fisheries, and ecosystem (LAPAS CODE - 24423)	96.50%	96.73%	96.50%	96.50%	96.50%	96.50%
K	Observed compliance - recreational fishing (LAPAS CODE - 23185)	96.50%	97.79%	96.50%	96.50%	96.50%	96.50%
K	Observed compliance - commercial fishing/ excluding oysters (LAPAS CODE - 23186)	98.00%	93.41%	98.00%	98.00%	98.00%	98.00%
K	Observed compliance - oyster fishing (LAPAS CODE - 23187)	96.00%	97.02%	98.00%	98.00%	96.00%	96.00%
K	Observed compliance - hunting/wildlife (LAPAS CODE - 23188)	96.00%	96.26%	96.00%	96.00%	96.00%	96.00%
K	Observed compliance - commercial fishing (LAPAS CODE - 23789)	97.00%	94.64%	97.00%	97.00%	97.00%	97.00%

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

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts (LAPAS CODE - 23189)	260,000	152,108	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	68,678	125,000	125,000	125,000	125,000
S	Number of boating crashes (LAPAS CODE - 13241)	190	160	190	190	190	190
S	Number of boating crashes with alcohol or drugs involved (LAPAS CODE - 21267)	20	13	20	20	20	20
K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations (LAPAS CODE - 23191)	96.50%	97.57%	96.50%	96.50%	96.50%	96.50%
S	Number of students completing boating safety course (LAPAS CODE - 7062)	6,700	9,700	6,700	6,700	6,700	6,700



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of boating crashes per 100,000 registered boats (LAPAS CODE - 24424)	45	51	45	45	45	45
K	Number of boating fatalities per 100,000 vessels (LAPAS CODE - 24425)	7.0	7.9	7.0	7.0	7.0	7.0
K	Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance (LAPAS CODE - 25088)	97%	100%	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 (LAPAS CODE - 25089)	94%	99%	94%	94%	94%	94%

Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Authorized enforcement agent positions (LAPAS CODE - 21268)	235	227	235	235	235
Number of registered boats (LAPAS CODE - 13243)	327,092	327,120	323,087	317,046	317,240

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities (LAPAS CODE - 23192)	21,000	72,098	21,000	21,000	21,000	21,000
K	Percent of search and rescue missions conducted safely (LAPAS CODE - 23193)	100%	100%	100%	100%	100%	100%
K	Percent of search and rescue missions conducted successfully (LAPAS CODE - 23194)	100%	100%	100%	100%	100%	100%



16-513 — Office of Wildlife

Agency Description

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

The goals of the Office of Wildlife are:

- 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.

For additional information, see:

[Office of Wildlife](#)

Office of Wildlife Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 100,000	\$ 7,684,547	\$ 0	\$ (100,000)
State General Fund by:						
Total Interagency Transfers	1,721,864	5,177,943	5,177,943	5,160,871	4,501,039	(676,904)
Fees and Self-generated Revenues	2,528,507	2,830,315	2,830,315	3,107,833	3,271,382	441,067
Statutory Dedications	18,163,652	27,184,105	27,274,105	19,595,022	24,906,092	(2,368,013)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,127,610	20,065,156	20,065,156	19,063,935	21,536,910	1,471,754
Total Means of Financing	\$ 38,541,633	\$ 55,257,519	\$ 55,447,519	\$ 54,612,208	\$ 54,215,423	\$ (1,232,096)
Expenditures & Request:						
Wildlife	\$ 38,541,633	\$ 55,257,519	\$ 55,447,519	\$ 54,612,208	\$ 54,215,423	\$ (1,232,096)



Office of Wildlife Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 38,541,633	\$ 55,257,519	\$ 55,447,519	\$ 54,612,208	\$ 54,215,423	\$ (1,232,096)
Authorized Full-Time Equivalents:						
Classified	220	220	220	220	217	(3)
Unclassified	4	4	4	4	4	0
Total FTEs	224	224	224	224	221	(3)



513_1000 — Wildlife

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

Program Description

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

The goals of the Wildlife Program are:

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

The activities of the Wildlife Program are:

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

Wildlife Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 100,000	\$ 7,684,547	\$ 0	\$ (100,000)
State General Fund by:						
Total Interagency Transfers	1,721,864	5,177,943	5,177,943	5,160,871	4,501,039	(676,904)
Fees and Self-generated Revenues	2,528,507	2,830,315	2,830,315	3,107,833	3,271,382	441,067
Statutory Dedications	18,163,652	27,184,105	27,274,105	19,595,022	24,906,092	(2,368,013)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,127,610	20,065,156	20,065,156	19,063,935	21,536,910	1,471,754
Total Means of Financing	\$ 38,541,633	\$ 55,257,519	\$ 55,447,519	\$ 54,612,208	\$ 54,215,423	\$ (1,232,096)
Expenditures & Request:						
Personal Services	\$ 22,110,309	\$ 23,794,329	\$ 23,794,329	\$ 23,741,957	\$ 23,066,373	\$ (727,956)
Total Operating Expenses	3,993,832	5,691,374	5,691,374	5,819,432	5,691,374	0
Total Professional Services	718,614	2,073,959	2,073,959	2,120,623	2,073,959	0
Total Other Charges	7,111,450	12,918,334	13,008,334	12,968,036	13,421,557	413,223
Total Acq & Major Repairs	4,607,428	10,779,523	10,879,523	9,962,160	9,962,160	(917,363)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,541,633	\$ 55,257,519	\$ 55,447,519	\$ 54,612,208	\$ 54,215,423	\$ (1,232,096)
Authorized Full-Time Equivalents:						
Classified	220	220	220	220	217	(3)
Unclassified	4	4	4	4	4	0
Total FTEs	224	224	224	224	221	(3)



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 Duck License, Stamp, and Print Fund created by R.S. 56:10(B), the Marsh Island Operating Fund created by R.S. 56:798, the MC Davis Conservation Fund created by R.S. 56:799, 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 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 Wild Turkey Stamp Fund created by R.S. 56:164, the Black Bear Account created by R.S. 56:10(B)(9), the Quail Account created by R.S. 56:10(B)(10), the White Tail Deer Account created by R.S. 56:10(B)(11), the Scenic Rivers Fund created by R.S. 56:1844, 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, the Wildlife Management Institute, and from the Louisiana Alligator Resource Fund Account created by R.S. 56:279 and re-classified as Fees and Self-Generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session. 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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
OilSpillContingencyFund	\$ 215,254	\$ 292,352	\$ 292,352	\$ 348,831	\$ 302,000	\$ 9,648
NaturalHeritageAccount	22,777	25,700	25,700	17,700	40,050	14,350
WildlifeHabitatandNaturalHeritageTrust	489,930	726,664	726,664	811,005	811,005	84,341
MarshIslandOperatingFund	79,748	321,681	321,681	316,475	101,570	(220,111)
AtchafalayaDeltaWMA MooringAccount	0	0	0	0	295,000	295,000
RussellSageSpecialFund#2	0	2,500,000	2,500,000	2,500,000	2,500,000	0
WhiteLakePropertyFund	1,110,283	1,014,558	1,014,558	951,278	1,084,000	69,442
Conservation--QuailAccount	3,097	5,000	5,000	5,000	25,000	20,000
LouisianaFurPublic Education & Marketing Fund	55,229	65,000	65,000	91,718	70,000	5,000
MCDavisConservationFund	0	0	0	13,250	39,650	39,650
LA Duck License Stamp and Print Fund	112,713	729,240	729,240	929,555	1,402,540	673,300
Rockefeller Wildlife Refuge Trust & Protect Fund	570,636	1,547,264	1,547,264	1,508,389	538,050	(1,009,214)
Conservation--White Tail Deer Account	5,000	5,000	5,000	5,000	42,562	37,562
Hunters for the Hungry Account	92,642	100,000	100,000	0	0	(100,000)



Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Conservation of the Black Bear Account	1,394	25,000	25,000	25,563	205,000	180,000
Louisiana Wild Turkey Stamp Fund	4,347	51,868	51,868	58,035	10,000	(41,868)
Conservation -- Waterfowl Account	0	0	90,000	0	88,972	(1,028)
Scenic Rivers Fund	876	0	0	35,000	35,000	35,000
Conservation Fund	12,893,009	15,018,494	15,018,494	7,111,096	12,709,615	(2,308,879)
Rockefeller Wildlife Refuge & Game Preserve Fund	2,506,717	4,756,284	4,756,284	4,867,127	4,606,078	(150,206)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 100,000	\$ 190,000	0	Mid-Year Adjustments (BA-7s):
\$ 100,000	\$ 55,447,519	224	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	416,435	0	Market Rate Classified
0	15,524	0	Civil Service Training Series
0	(466,990)	0	Related Benefits Base Adjustment
0	(81,940)	0	Retirement Rate Adjustment
0	54,627	0	Group Insurance Rate Adjustment for Active Employees
0	42,327	0	Group Insurance Rate Adjustment for Retirees
0	(40,288)	0	Salary Base Adjustment
0	(418,956)	0	Attrition Adjustment
0	(205,665)	(3)	Personnel Reductions
0	10,093,684	0	Acquisitions & Major Repairs
0	(10,779,523)	0	Non-Recurring Acquisitions & Major Repairs
0	(44,647)	0	Risk Management
0	(776)	0	UPS Fees
0	(2,875)	0	Civil Service Fees
0	23,592	0	Office of Technology Services (OTS)
0	47,942	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(872,351)	0	Provides a base adjustment so that OTS Line of Service charges can be properly appropriated to the correct agency within the Department. The increase out of the Conservation Fund in Office of Management and Finance corresponds to a matching decrease in Office of Wildlife.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(100,000)	0	Reduces Statutory Dedications out of the Hunters for the Hungry Account. Per Act 362 of the 2019 RLS, this account is no longer included in the Conservation Fund and is not subject to appropriation as an escrow account.
0	240,185	0	Provides Statutory Dedications out of the Rockefeller Wildlife Refuge and Game Fund for expenses related to university research projects related to migratory birds including mottled duck research and whooping crane research.
0	487,300	0	Provides Statutory Dedications out of the LA Duck License Stamp and Print Fund for expenses related to the Cooperative Endeavor Agreement between the department and Ducks Unlimited titled "Russell Sage WMA Kennedy Tract Enhancement".
0	295,000	0	Provides Statutory Dedications out of the Atchafalaya Delta WMA Mooring Account for expenses related to a dredging project on the Atchafalaya Delta Wildlife Management Area.
0	306,262	0	Provides Fees and Self-generated Revenues out of the Louisiana Alligator Resource Fund Account to incentivize licensed nuisance alligator hunters to respond to public complaints.
0	(50,963)	0	Reduces Statutory Dedications out of the Conservation Fund in Other Compensation due to the anticipated completion of job appointments.
0	(90,000)	0	Reduces Statutory Dedications out of the Conservation Fund - Waterfowl Account for expenditures related to the Cooperative Endeavor Agreement (CEA) with Ducks Unlimited.
(100,000)	(100,000)	0	Non-recur one-time funding.
\$ 0	\$ 54,215,423	221	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 54,215,423	221	Base Executive Budget FY 2021-2022
\$ 0	\$ 54,215,423	221	Grand Total Recommended

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



Professional Services (Continued)

Amount	Description
\$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
\$2,073,959	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$848,788	Louisiana Waterfowl Project; RCCP water management in brakes; Working lands shorebird management; Hunter/Harvest survey research; Wood duck research
\$260,185	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
\$650,000	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
\$2,604,000	WRE Restoration Projects, Chronic Wasting Disease Sampling/Testing, Mold Analysis, and other wildlife research projects
\$2,500,000	Provides matching funds from the statutorily dedicated Russell Sage Special Fund #2 for the Ducks Unlimited Cooperative Endeavor Agreement for a project Ducks Unlimited is coordinating, which will replace the NEU-Aucoin-Billy Dam Water Control Structure and the Big Impoundment Water Control Structure. CEAs for improvements to Marsh Island control structures
\$88,972	Conserving, restoring, and enhancing migratory waterfowl habitat in Louisiana.
\$295,000	Houseboat Mooring sight dredging project: design, bidding, construction management, etc.
\$7,562	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
\$226,923	Salaries and related benefits for Other Charges positions
\$11,137,838	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$87,795	Civil Service Fees
\$186,393	Office of State Procurement
\$80,984	Division of Administration- State Printing Fees
\$857	Division of Administration- Postage
\$1,015,325	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



Other Charges (Continued)

Amount	Description
\$655	Department of Public Safety - Boiler Inspections
\$32,099	LDWF-Enforcement-Aircraft use
\$159,200	Division of Administration - Office of Technology Services - IT Acquisitions
\$295,942	Division of Administration - Office of Technology Services
\$13,046	Uniform Payroll System (UPS) Fees
\$93,474	Topographical Mapping
\$200,000	DOJ - State Attorney General's Office - Legal Services for alligator Litigation
\$2,283,719	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,421,557	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,737,960	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.
\$6,224,200	Major repairs to buildings, shooting ranges, boats, vehicles, water pumps, boat ramps, roads, trails, parking areas, campground development, water control structures and levees on Wildlife Management Areas throughout the state.
\$9,962,160	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges (LAPAS CODE - 23196)	820,000	1,092,187	800,000	800,000	800,000	800,000
K	Acres impacted by habitat enhancement projects and habitat management activities (LAPAS CODE - 21337)	750,000	416,847	500,000	500,000	500,000	500,000
S	Participants in designated Youth Hunting Activities on the Wildlife Management Areas (LAPAS CODE - 21340)	2,000	799	1,250	1,250	1,000	1,000

Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of acres in the Wildlife Management Areas and Refuge System (LAPAS CODE - 23195)	1,564,798	1,588,623	1,588,623	1,588,623	1,647,852

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of habitat evaluations and population surveys (LAPAS CODE - 21322)	900	3,734	2,500	2,500	2,500	2,500
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	950	215	900	900	200	200
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	33	48	30	30	40	40
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	1,800	1,358	1,300	1,300	1,300	1,300
S	Number of wood ducks banded (LAPAS CODE - 21325)	2,000	2,397	2,500	2,500	2,000	2,000
S	Number of alligator nest counts in the LA coastal zone (LAPAS CODE - 26488)	Not Applicable	Not Applicable	55,000	55,000	55,000	55,000
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	6,000	3,654	4,000	4,000	4,000	4,000

Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Deer harvested (LAPAS CODE - 13270)	156,100	138,300	132,100	120,800	170,100
Wood duck harvested (LAPAS CODE - 23798)	121,500	84,017	81,277	20,820	49,499



Wildlife General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Total number of hunter-days annually (LAPAS CODE - 21323)	6,025,200	5,987,800	5,918,300	4,323,500	5,539,000
Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT) (LAPAS CODE - 23197)	1,637,880	1,554,141	1,607,812	1,564,583	1,577,820
Number of acres in Louisiana Waterfowl Program (LWP) (LAPAS CODE - 21320)	59,565	59,565	68,837	72,970	82,831
Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders (LAPAS CODE - 23204)	401,627	398,808	396,233	396,621	401,842

3. (KEY) 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: 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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of hunter education participants (LAPAS CODE - 3992)	15,000	12,285	10,000	10,000	10,000	10,000
S	Number of participants in archery in Louisiana schools (LAPAS CODE - 26489)	25,000	Not Applicable	21,500	21,500	21,500	21,500
This is a new indicator beginning in FY 2020-2021. There is no prior year data.							
S	Number of active hunter education volunteer instructors (LAPAS CODE - 21329)	1,400	918	900	900	900	900



16-514 — Office of Fisheries

Agency Description

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

The goals of the Office of Fisheries are:

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

For additional information, see:

[Office of Fisheries](#)

Office of Fisheries Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 8,450,690	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,019,995	14,289,022	14,289,022	14,793,956	14,003,022	(286,000)
Fees and Self-generated Revenues	45,723	116,976	366,975	116,976	116,976	(249,999)
Statutory Dedications	26,512,375	26,470,097	27,404,083	17,734,423	25,768,839	(1,635,244)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,836,606	10,672,013	10,672,013	10,354,541	10,306,721	(365,292)
Total Means of Financing	\$ 39,414,699	\$ 51,548,108	\$ 52,732,093	\$ 51,450,586	\$ 50,195,558	\$ (2,536,535)
Expenditures & Request:						
Fisheries	\$ 39,414,699	\$ 51,548,108	\$ 52,732,093	\$ 51,450,586	\$ 50,195,558	\$ (2,536,535)



Office of Fisheries Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 39,414,699	\$ 51,548,108	\$ 52,732,093	\$ 51,450,586	\$ 50,195,558	\$ (2,536,535)
Authorized Full-Time Equivalents:						
Classified	236	236	236	236	232	(4)
Unclassified	1	1	1	1	1	0
Total FTEs	237	237	237	237	233	(4)



514_1000 — Fisheries

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

Program Description

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

The goals of the Fisheries Program are:

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

The activities of the Fisheries Program are:

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

For additional information, see:



Fisheries Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 8,450,690	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,019,995	14,289,022	14,289,022	14,793,956	14,003,022	(286,000)
Fees and Self-generated Revenues	45,723	116,976	366,975	116,976	116,976	(249,999)
Statutory Dedications	26,512,375	26,470,097	27,404,083	17,734,423	25,768,839	(1,635,244)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,836,606	10,672,013	10,672,013	10,354,541	10,306,721	(365,292)
Total Means of Financing	\$ 39,414,699	\$ 51,548,108	\$ 52,732,093	\$ 51,450,586	\$ 50,195,558	\$ (2,536,535)
Expenditures & Request:						
Personal Services	\$ 21,518,654	\$ 24,763,872	\$ 24,791,134	\$ 24,748,710	\$ 22,780,851	\$ (2,010,283)
Total Operating Expenses	10,990,974	8,823,008	11,427,008	11,021,531	11,762,420	335,412
Total Professional Services	1,428,920	766,957	2,347,943	2,063,360	1,392,957	(954,986)
Total Other Charges	4,161,237	14,211,345	11,183,082	11,045,576	11,687,921	504,839
Total Acq & Major Repairs	1,314,914	2,982,926	2,982,926	2,571,409	2,571,409	(411,517)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 39,414,699	\$ 51,548,108	\$ 52,732,093	\$ 51,450,586	\$ 50,195,558	\$ (2,536,535)
Authorized Full-Time Equivalents:						
Classified	236	236	236	236	232	(4)
Unclassified	1	1	1	1	1	0
Total FTEs	237	237	237	237	233	(4)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the Department of Natural Resources, Department of Environmental Quality, Division of Administration, and La. Oil Spill Coordinators Office. Statutory Dedications are from the the Aquatic Plant Control Fund created by R.S. 56:10.1, Artificial Reef Development fund created by R.S. 56:639.8, the Conservation Fund created by R.S. 56:10(E), the Crab Promotion and Marketing Account created by R.S. 56:10(B)(1)(e), the Derelict Crab Trap Removal Program Account created by R.S. 56:10(13), the Oyster Development Fund created by R.S. 56:449, the Oyster Sanitation Fund created by R.S. 40:5.10, the Public Oyster Seed Ground Development Account created by R.S. 56:434, Saltwater Fish Research and Conservation Fund created by R.S. 56:10(B)(1)(g) and the Shrimp Marketing and Promotion Account created by R.S. 56:10(B)(1)(b)(i); 56:305.G. (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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Artificial Reef Development Fund	\$ 8,230,453	\$ 5,085,447	\$ 6,019,433	\$ 5,219,847	\$ 5,857,207	\$ (162,226)
Public Oyster Seed Ground Development Account	1,811,674	2,374,217	2,374,217	2,511,287	2,439,224	65,007
Shrimp Marketing and Promotion Account	100,490	70,331	70,331	71,290	70,331	0
Aquatic Plant Control Fund	1,395,944	1,400,000	1,400,000	1,413,291	1,403,211	3,211
Oyster Development Fund	66,187	149,989	149,989	151,494	149,989	0
Crab Promotion and Marketing Account	5,942	42,577	42,577	43,174	42,577	0
Derelict Crab Trap Removal Program Account	90,297	102,363	102,363	99,309	80,371	(21,992)
Conservation Fund	13,461,508	15,821,127	15,821,127	6,753,413	14,309,948	(1,511,179)
Saltwater Fish Research and Conservation Fund	1,246,678	1,348,546	1,348,546	1,394,353	1,339,016	(9,530)
Oyster Sanitation Fund	103,202	75,500	75,500	76,965	76,965	1,465

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,183,985	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 52,732,093	237	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	475,716	0	Market Rate Classified
0	24,839	0	Civil Service Training Series
0	(514,128)	0	Related Benefits Base Adjustment
0	(80,849)	0	Retirement Rate Adjustment
0	53,972	0	Group Insurance Rate Adjustment for Active Employees
0	58,192	0	Group Insurance Rate Adjustment for Retirees
0	(32,904)	0	Salary Base Adjustment
0	(430,835)	0	Attrition Adjustment
0	(356,281)	(4)	Personnel Reductions
0	2,630,044	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(2,982,926)	0	Non-Recurring Acquisitions & Major Repairs
0	(933,986)	0	Non-recurring Carryforwards
0	812	0	Risk Management
0	(169)	0	UPS Fees
0	(2,655)	0	Civil Service Fees
0	19,913	0	Office of Technology Services (OTS)
0	6,040	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(632,047)	0	Reduces Interagency Transfer funding from the Coastal Protection and Restoration Authority for Natural Resource Damage Assessment (NRDA) projects related to the 2010 Deepwater Horizon oil spill.
0	(589,284)	0	Provides for a reduction in Interagency Transfers from the Coastal Protection and Restoration Authority and Statutory Dedications out of the Conservation Fund, the Artificial Reef Development Fund, the Public Oyster Seed Ground Development Account, the Derelict Crab Trap Removal Program Account, and the Saltwater Fish Research and Conservation Fund in Other Compensation due to completion of job appointments and a reduction of excess authority.
0	(249,999)	0	Reduces funding for expenditures related to the reimbursement of Turtle Excluder Devices (TED) installed by fishermen as a result of changes in federal regulations.
0	1,000,000	0	Provides Statutory Dedications out of the Artificial Reef Development Fund as matching funds for expenses related to multiple artificial reef projects in partnership with the Coastal Conservation Association (CCA).
\$ 0	\$ 50,195,558	233	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 50,195,558	233	Base Executive Budget FY 2021-2022
\$ 0	\$ 50,195,558	233	Grand Total Recommended

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.
\$1,392,957	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
\$7,385,500	Various contracts to assist with Fisheries projects including Sportfish Restoration projects, Natural Resource Damage Assessment (NRDA) projects, and university fisheries research projects.
\$10,735,492	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$78,548	Division of Administration - Office of Technology Services
\$88,481	Division of Administration - Civil Service Fees
\$75,572	Office of State Procurement
\$567,093	Division of Administration - Office of Risk Management (ORM)
\$12,045	Uniform Payroll System (UPS) Fees
\$95,760	Culture, Recreation and Tourism - Seafood Promotion and Marketing
\$34,930	LPAA - Vehicle GPS
\$952,429	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,687,921	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,667,934	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.
\$903,475	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
\$2,571,409	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
	K Number of acres treated to control undesirable aquatic vegetation (LAPAS CODE - 4090)	48,000	45,938	48,000	48,000	20,000	20,000
	K Percentage of state mandated stock assessments completed annually (LAPAS CODE - 26490)	Not Applicable	Not Applicable	100%	100%	100%	100%
This is a new Performance Indicator beginning in FY 2020-2021. There is no data available for previous years.							

Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of commercial fishing trips (LAPAS CODE - 21377)	206,126	235,489	243,197	219,899	142,520
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.					
Number of Scheduled saltwater finfish samples (LAPAS CODE - 25190)	3,210	4,092	2,569	2,658	2,654
Number of Scheduled freshwater finfish samples (LAPAS CODE - 25191)	1,426	1,466	1,258	1,334	1,503
Number of Scheduled shellfish samples (LAPAS CODE - 25192)	2,388	2,314	2,304	2,189	2,352
Number of Scheduled oyster samples (LAPAS CODE - 25193)	2,811	3,502	3,622	2,687	2,799
National ranking in recreational marine finfishing (number of days fished) (LAPAS CODE - 13289)	6	6	1	1	2
National ranking in commercial marine shellfish landings (LAPAS CODE - 13285)	1	1	2	2	1
National ranking in commercial marine finfish landings (LAPAS CODE - 13287)	2	2	1	1	3



Fisheries General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of licensed commercial fishers (LAPAS CODE - 21378)	13,824	12,707	11,879	11,551	10,381
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)	574,929	593,010	561,196	502,341	516,352
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.					
Number of Certified Fishing Licenses (LAPAS CODE - 25194)	754,579	776,122	757,653	730,918	753,954
Number of fish stocked (LAPAS CODE - 15237)	7,244,019	4,435,971	8,513,045	8,587,930	6,747,860

2. (KEY) Foster a connection between fisheries resources and the public through outreach, education, and access.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of pounds of fish stocked through the Community Fishing Program (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	47,600	47,600

This is a new Performance Indicator for FY 2021-2022. There is no data available for previous years.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of individuals reached at events through direct communications (LAPAS CODE - new)	Not Applicable	Not Applicable	7,500	7,500	7,500	7,500
This is a new Performance Indicator for FY 2020-2021. There is no data available for previous years.							
K	Number of State managed fisheries closed due to overharvesting (LAPAS CODE - 25181)	0	1	0	0	0	0
Actual Yearend Performance FY 2019-2020: The Blue Crab fishery was identified as overfished, based on the 2016 stoack assessment. Regulations were put in place to protect the fishery. The most recent stock assessment indicates that the fishery is no longer overfished. The fishery is not currently closed.							

Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of boating or fishing access sites initiated annually (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	2	2
This is a new Performance Indicator for FY 2020-2021. There is no data available for previous years.					

