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## Department of Wildlife and Fisheries



### Department Description

The mission of the Louisiana Department of Wildlife and Fisheries is:

- To manage, conserve, and promote the wise utilization of Louisiana's renewable fish and wildlife resources and their supporting habitats through replenishment, protection, enhancement, research, development, and education.
- To provide opportunities for knowledge of and for the use and enjoyment of the resources placed under the stewardship of the Department.
- To provide a safe environment for the users of these resources.

The goals of the Department of Wildlife and Fisheries are:

- I. Increase our capacity to provide the most effective and efficient services, enforce compliance in all department programs, promote good customer service, and to increase the public visibility of the department.
- II. The general public will have an understanding of the importance of natural resource management and how it contributes to the economic well-being of the state and the overall quality of life.
- III. All programs will be operated efficiently and effectively through sound planning and decision-making resulting in sustainability of the state's renewable natural resources.
- IV. Effectively and efficiently manage available resources to achieve greater compliance of wildlife and fisheries and boating statutes.
- V. Create brand loyalty for Louisiana seafood products resulting in increased consumption and enhanced economic value of the industry.
- VI. Enhance and protect the habitat necessary to maintain the state's species diversity and optimum distribution and densities of wildlife populations, and to increase the opportunities for the citizens of the state to enjoy their outdoor experiences.
- VII. Improve our ability to manage living aquatic resources through enhancement, more efficient and effective data collection, analysis, and regulation, and to improve access to

those resources.

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 two programs: Management and Finance and Auxiliary. The Office of the Secretary is comprised of three programs: Administrative, Enforcement, and Seafood Promotion and Marketing. The Office of Wildlife is comprised of one program: Wildlife. The Office of Fisheries is comprised of one program: Fisheries.

For additional information, see:

[Department of Wildlife and Fisheries](#)

### Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 289,373	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	4,041,741	7,910,050	9,681,746	7,585,944	7,591,344	(2,090,402)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	44,714,600	56,281,333	58,622,718	52,939,368	60,936,806	2,314,088
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,961,513	31,984,779	29,315,998	26,763,544	19,228,093	(10,087,905)
<b>Total Means of Financing</b>	<b>\$ 62,007,227</b>	<b>\$ 96,176,162</b>	<b>\$ 97,620,462</b>	<b>\$ 87,288,856</b>	<b>\$ 87,756,243</b>	<b>\$ (9,864,219)</b>
<b>Expenditures &amp; Request:</b>						
Wildlife and Fisheries Management and Finance	\$ 8,320,549	\$ 17,139,001	\$ 17,324,167	\$ 10,470,271	\$ 10,589,851	\$ (6,734,316)
Office of the Secretary	19,427,877	24,546,194	24,991,327	23,719,876	22,887,395	(2,103,932)
Office of Wildlife	20,054,383	31,632,697	32,040,228	31,426,834	31,936,343	(103,885)
Office of Fisheries	14,204,418	22,858,270	23,264,740	21,671,875	22,342,654	(922,086)
<b>Total Expenditures &amp; Request</b>	<b>\$ 62,007,227</b>	<b>\$ 96,176,162</b>	<b>\$ 97,620,462</b>	<b>\$ 87,288,856</b>	<b>\$ 87,756,243</b>	<b>\$ (9,864,219)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	780	782	782	782	782	0
Unclassified	12	10	10	10	11	1
<b>Total FTEs</b>	<b>792</b>	<b>792</b>	<b>792</b>	<b>792</b>	<b>793</b>	<b>1</b>



## 16-511 — Wildlife and Fisheries Management and Finance

### Agency Description

The mission of the Office of Management and Finance is to perform the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support services for the Department of Wildlife and Fisheries.

The goals of the Office of Management and Finance are:

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

For additional information, see:

[Office of Management and Finance](#)

### Wildlife and Fisheries Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 189,519	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,725,462	8,579,590	8,579,590	2,342,724	9,398,808	819,218
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	405,568	8,559,411	8,744,577	8,127,547	1,191,043	(7,553,534)
<b>Total Means of Financing</b>	<b>\$ 8,320,549</b>	<b>\$ 17,139,001</b>	<b>\$ 17,324,167</b>	<b>\$ 10,470,271</b>	<b>\$ 10,589,851</b>	<b>\$ (6,734,316)</b>
<b>Expenditures &amp; Request:</b>						
Management and Finance	\$ 8,011,358	\$ 16,823,293	\$ 17,008,459	\$ 10,151,369	\$ 10,271,334	\$ (6,737,125)
Auxiliary Account	309,191	315,708	315,708	318,902	318,517	2,809
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,320,549</b>	<b>\$ 17,139,001</b>	<b>\$ 17,324,167</b>	<b>\$ 10,470,271</b>	<b>\$ 10,589,851</b>	<b>\$ (6,734,316)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	78	79	79	79	79	0
Unclassified	3	2	2	2	2	0
<b>Total FTEs</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>0</b>



## 511\_1000 — Management and Finance

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

### Program Description

The mission of this program is to perform the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department mission of conservation of renewable natural resources is accomplished.

The goal of the Management and Finance Program is:

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

The activities of the Management and Finance Program are:

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



## Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 189,519	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,416,271	8,263,882	8,263,882	2,023,822	9,080,291	816,409
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	405,568	8,559,411	8,744,577	8,127,547	1,191,043	(7,553,534)
<b>Total Means of Financing</b>	<b>\$ 8,011,358</b>	<b>\$ 16,823,293</b>	<b>\$ 17,008,459</b>	<b>\$ 10,151,369</b>	<b>\$ 10,271,334</b>	<b>\$ (6,737,125)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,627,902	\$ 3,810,972	\$ 3,811,709	\$ 1,939,695	\$ 4,195,056	\$ 383,347
Total Operating Expenses	3,289,427	4,184,884	4,263,885	2,246,536	4,536,862	272,977
Total Professional Services	25,888	640	640	650	650	10
Total Other Charges	980,899	8,680,154	8,785,582	5,827,785	1,429,706	(7,355,876)
Total Acq & Major Repairs	87,242	146,643	146,643	136,703	109,060	(37,583)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,011,358</b>	<b>\$ 16,823,293</b>	<b>\$ 17,008,459</b>	<b>\$ 10,151,369</b>	<b>\$ 10,271,334</b>	<b>\$ (6,737,125)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	76	77	77	77	77	0
Unclassified	3	2	2	2	2	0
<b>Total FTEs</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. Statutory Dedications are derived from severance taxes, royalties on land and minerals, leases, etc. and distributed into the Conservation Fund created by Act 127 of 1912, the Marsh Island Operating Fund created by Act 62 of 1971, the Department provided by this office (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 National Marine Fisheries, U.S. Fish and Wildlife Service, Clean Vessel Act. 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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Rockefeller Fund	\$ 45,467	\$ 45,467	\$ 45,467	\$ 45,467	\$ 55,467	\$ 10,000
MarshIslandOperatingFund	6,607	26,042	26,042	20,101	8,042	(18,000)
Conservation Fund	7,327,481	8,155,657	8,155,657	1,921,538	8,980,066	824,409
Seafood Promotion and Marketing Fund	25,716	25,716	25,716	25,716	25,716	0
LA Duck License Stamp and Print Fund	11,000	11,000	11,000	11,000	11,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 185,166	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 17,008,459	79	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	63,445	0	Annualize Classified State Employee Merits
0	58,352	0	Classified State Employees Merit Increases
0	11,190	0	Civil Service Training Series
0	39,623	0	State Employee Retirement Rate Adjustment
0	4,723	0	Group Insurance for Active Employees
0	42,780	0	Group Insurance for Retirees
0	182,708	0	Salary Base Adjustment
0	(71,017)	0	Attrition Adjustment
0	58,032	0	Acquisitions & Major Repairs
0	(146,643)	0	Non-Recurring Acquisitions & Major Repairs
0	(185,166)	0	Non-recurring Carry Forwards
0	18,431	0	Risk Management
0	10,584	0	Legislative Auditor Fees
0	853	0	UPS Fees
0	1,349	0	Civil Service Fees
0	295	0	CPTP Fees
0	471,179	0	Office of Information Technology Projects
0	45,042	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
0	(303,243)	0	Reduced funding for the Gulf States Marine Fisheries Recreation & Commercial Fish Statistics - National Marine Fisheries Service.
0	(6,936,504)	0	Decrease Louisiana Shrimpers Industry Disaster Federal Grant. These funds were received due to the damage caused by hurricane Lili and a tropical storm.
0	(18,000)	0	Adjustment to correct over-budgeting for ORM insurance premium.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(128,621)	0	Federal funds were non-recurred for the Environmental Perturbation Grant. The purpose of this grant was to monitor the impacts of environmental disturbances on commercial fishers.
0	43,483	0	The cost of printing oyster tags has increased from 4 cents to 5.6 cents each (3 million tags issued per year).
\$ 0	\$ 10,271,334	79	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 10,271,334	79	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 10,271,334	79	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$650	TBA
<b>\$650</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$78,750	City of Monroe - Pump Out Stations
\$221,166	Jefferson Parish Council - Pump Out Stations
\$259,979	TBA - Pump Out Stations
\$200,000	Monetary Relief Payments to Shrimpers
\$3,106	TBA
<b>\$763,001</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$11,271	Civil Service- Personnel services
\$1,511	Civil Service- Comprehensive Public Training Program
\$30,152	State Treasury
\$36,095	Division of Administration-Uniform Payroll System
\$433,004	Division of Administration Law
\$50,345	Legislative Auditor Allocation
\$2,079	State Printing
\$85,623	Office of Risk Management
\$16,418	State Mail- Postage



## Other Charges (Continued)

Amount	Description
\$207	Administrative Services- Office supplies
<b>\$666,705</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,429,706</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$485,887	Replacement of (2) 10 year old vehicles, desks, computer table, shredder, typewriter, folding and inserting machine, computers, printers and scanners
\$12,700	New computers, printers, scanners, and software maintenance and IT equipment
<b>\$498,587</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To increase opportunities for the public to receive information about the department and resource management.

Strategic Link: Strategic Objective No. 4- To increase the public's awareness of the department's management of the state's wildlife and aquatic resources by conducting new and expanded public information campaigns.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of audio and video features distributed for use by media and educators (LAPAS CODE - 3985)	4	3	4	4	4	4
S	No. departmental activities and events covered and highlighted by media (LAPAS CODE - 15114)	12	12	12	12	12	12
S	Number of news releases/features written (LAPAS CODE - 15115)	338	356	338	338	348	348

### 2. (KEY) To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.

Strategic Link: Strategic Objective 2-Ensure that all programs in the department are provided support services which enable them to accomplish their goals and objectives.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Objectives not accomplished due to failure of support services (LAPAS CODE - 9977)	0	0	0	0	0	0
This indicator is recommended for use by OPB; however, the department does not have a reliable way to measure this.							
S	Number of department employees per support services employee (LAPAS CODE - 15116)	10	10	10	10	10	10
Number of department employees includes authorized head count only; support services includes all of OMF.							

### 3. (KEY) To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.

Strategic Link: Strategic Objective 1- To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of repeat audit findings (biennial audits) (LAPAS CODE - 9969)	0	0	0	0	0	0
Last audit covered 2001 and 2002; next audit to be conducted in the spring of 2004 will cover 2003 and 2004.							



**4. (KEY) To make recreational licenses available to the public and issue commercial licenses within 7 days of receipt of application and boat registrations within 7 days of receipt of application.**

Strategic Link: Strategic Objective 3- To achieve at least a 7-day turnaround in processing mailed commercial licenses and boat registration transactions.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Commercial turnaround time (in days) (LAPAS CODE - 3967)	7	5	7	7	5	5
K	Boat registration processing time (in days) (LAPAS CODE - 7060)	7	7	7	7	7	7
S	No. staff assigned to license and registration functions (LAPAS CODE - 15129)	20	20	20	20	20	20

**Management and Finance General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	17,696	19,323	19,434	18,658	
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,509	7,272	6,503	5,364	
Oyster harvester licenses (LAPAS CODE - 13213)	Not Available	Not Available	1,078	979	
Commercial vessel licenses (LAPAS CODE - New)	14,690	15,008	15,301	14,905	
Charter guide licenses (LAPAS CODE - New)	397	476	534	575	



### Management and Finance General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Commercial gear licenses (LAPAS CODE - New)	34,730	31,939	37,030	36,776	
Hook and line licenses (LAPAS CODE - 13218)	5,763	4,795	5,084	6,190	
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13220)	618,980	639,374	517,175	495,905	
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	331,363	359,215	304,310	301,690	
Charter fishing trip licenses (LAPAS CODE - 13222)	17,598	14,911	27,455	33,524	
Recreational gear licenses (LAPAS CODE - New)	16,291	4,698	11,677	13,518	
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	38	464	345	152	
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	212	1,396	2,065	817	
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	970	7,090	6,620	3,494	
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	2	2	15	8	
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13228)	253,915	258,713	224,820	224,639	
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	170,409	173,594	152,561	154,603	
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	32,311	34,840	31,172	30,428	
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	23,403	28,029	27,706	31,998	
Non-resident trip licenses (LAPAS CODE - 13233)	4,536	5,674	3,958	3,544	
Wild turkey stamp licenses (LAPAS CODE - 13234)	10,048	11,345	10,368	10,509	
Migratory game bird licenses (nonres. 3-day) (LAPAS CODE - 13235)	7,378	8,223	9,058	7,648	
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	112,220	115,846	100,553	95,720	
Louisiana native hunting licenses (nonresident) (LAPAS CODE - New)	Not Available	572	4,888	6,261	
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - New)	Not Available	2,615	8,994	8,917	
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - New)	1,727	2,025	2,575	2,519	
Senior license (fishing and hunting) (LAPAS CODE - New)	Not Available	Not Available	4,409	8,743	
WMA permit fee (LAPAS CODE - New)	\$ Not Available	\$ Not Available	\$ 41,573	\$ 42,992	\$
Wild Louisiana Stamp (LAPAS CODE - 13237)	388	663	1,922	3,165	



**Management and Finance General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	1,855	626	1,642	2,900	
Boat Registrations (New) (LAPAS CODE - 13239)	20,773	21,192	20,904	16,938	
Boat Registrations (Renewal) (LAPAS CODE - 13240)	89,270	100,151	102,782	72,481	
Sportsman's Paradise (LAPAS CODE - New)	Not Available	Not Available	Not Available	1,158	



## 511\_A000 — Auxiliary Account

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

### Program Description

The mission of the Auxiliary Program is to provide the compilation printing and distribution of the Conservation Magazine. This publication provides information about Louisiana's wildlife and fisheries resources and about the activities conducted by the Department of Wildlife and Fisheries.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	309,191	315,708	315,708	318,902	318,517	2,809
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 309,191</b>	<b>\$ 315,708</b>	<b>\$ 315,708</b>	<b>\$ 318,902</b>	<b>\$ 318,517</b>	<b>\$ 2,809</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 103,259	\$ 106,823	\$ 106,823	\$ 109,827	\$ 112,632	\$ 5,809
Total Operating Expenses	199,578	186,885	186,885	189,808	186,885	0
Total Professional Services	495	17,000	17,000	17,267	17,000	0
Total Other Charges	5,270	0	0	0	0	0
Total Acq & Major Repairs	589	5,000	5,000	2,000	2,000	(3,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 309,191</b>	<b>\$ 315,708</b>	<b>\$ 315,708</b>	<b>\$ 318,902</b>	<b>\$ 318,517</b>	<b>\$ 2,809</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>



### Source of Funding

This program is funded by Statutory Dedications from the Conservation Fund which was created by Act 127 of 1912. The Statutory Dedications are derived from revenue generated from severance taxes, royalties on land and minerals, rentals, and other income, such as oyster lease transfers, sale of timber, interest, and licenses, permits and fees and are deposited into the Conservation Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

### Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Conservation Fund	\$ 309,191	\$ 315,708	\$ 315,708	\$ 318,902	\$ 318,517	\$ 2,809

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 315,708	2	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 3,004	0	Classified State Employees Merit Increases
\$ 0	\$ 2,805	0	Salary Base Adjustment
\$ 0	\$ (5,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 2,000	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 318,517	2	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 318,517	2	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 318,517	2	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$17,000	Purchase articles, photos and computer application consulting for the Conservation Magazine
<b>\$17,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
\$2,000	Replace computers, workstations, and TV/VCR
<b>\$2,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To produce and distribute a quality magazine which informs the public about the state's wild-life resources and the department's management responsibilities.

Strategic Link: Strategic Objective No. 4- To increase the public's awareness of the department's management of the state's wildlife and aquatic resources by conducting new and expanded public information.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of paid subscriptions (LAPAS CODE - 15130)	28,000	23,918	26,000	26,000	24,000	24,000
S	Annual direct production cost (LAPAS CODE - 15132)	\$ 192,000	\$ 184,709	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
Direct production cost includes: printing, postage, freelance procurement, film development, supplies.							
S	Annual revenue from subscriptions (LAPAS CODE - 15133)	\$ 250,000	\$ 191,331	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
K	Total number magazines distributed (LAPAS CODE - 15131)	110,000	184,500	165,000	165,000	165,000	165,000
Magazines distributed includes subscription fulfillment, those distributed from the library, and requests for back copies.							



## 16-512 — Office of the Secretary

### Agency Description

The mission of the Office of Secretary is:

- To provide executive leadership and legal support to all department programs and staff.
- To execute and enforce the laws, rules, and regulations of the state relative to wildlife, fisheries and boating.
- To give assistance to the state's seafood industry through product promotion and market development.

The goals of the Office of Secretary are:

- I. To ensure that all programs will be operated efficiently and effectively using sound planning and decision-making.
- II. To manage available program resources to achieve compliance of wildlife, fisheries and boating statutes.
- III. To create brand loyalty for Louisiana seafood products resulting in increased consumption and enhanced economic value for the industry.

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	446,350	0	408,133	0	0	(408,133)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,438,233	19,160,948	21,297,948	20,836,065	20,698,006	(599,942)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,543,294	5,385,246	3,285,246	2,883,811	2,189,389	(1,095,857)
<b>Total Means of Financing</b>	<b>\$ 19,427,877</b>	<b>\$ 24,546,194</b>	<b>\$ 24,991,327</b>	<b>\$ 23,719,876</b>	<b>\$ 22,887,395</b>	<b>\$ (2,103,932)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 529,524	\$ 547,554	\$ 584,554	\$ 604,273	\$ 697,599	\$ 113,045



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Enforcement	18,076,951	20,663,173	21,071,306	21,191,726	20,276,524	(794,782)
Marketing	821,402	3,335,467	3,335,467	1,923,877	1,913,272	(1,422,195)
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,427,877</b>	<b>\$ 24,546,194</b>	<b>\$ 24,991,327</b>	<b>\$ 23,719,876</b>	<b>\$ 22,887,395</b>	<b>\$ (2,103,932)</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	267	268	268	268	268	0
Unclassified	5	4	4	4	5	1
<b>Total FTEs</b>	<b>272</b>	<b>272</b>	<b>272</b>	<b>272</b>	<b>273</b>	<b>1</b>



## 512\_1000 — Administrative

Program Authorization: R.S. 36:601 et seq; R.S. 56:1 et seq

### Program Description

The mission of the Administrative Program is to provide executive leadership and legal services to all department programs and staff.

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

The activities of the Administrative Program are:

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

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	529,524	547,554	584,554	604,273	697,599	113,045
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 529,524</b>	<b>\$ 547,554</b>	<b>\$ 584,554</b>	<b>\$ 604,273</b>	<b>\$ 697,599</b>	<b>\$ 113,045</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 506,409	\$ 502,881	\$ 539,881	\$ 549,850	\$ 637,134	\$ 97,253
Total Operating Expenses	22,894	15,653	15,653	20,394	28,016	12,363
Total Professional Services	118	0	0	0	0	0



### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	103	12,020	12,020	12,779	12,020	0
Total Acq&MajorRepairs	0	17,000	17,000	21,250	20,429	3,429
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 529,524</b>	<b>\$ 547,554</b>	<b>\$ 584,554</b>	<b>\$ 604,273</b>	<b>\$ 697,599</b>	<b>\$ 113,045</b>

**Authorized Full-Time Equivalents:**

Classified	4	5	5	5	5	0
Unclassified	3	2	2	2	3	1
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>

### Source of Funding

This program is funded with Statutory Dedications from the Conservation Fund which was created by Act 127 of 1912. (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 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Conservation Fund	\$ 529,524	\$ 547,554	\$ 584,554	\$ 604,273	\$ 697,599	\$ 113,045

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 37,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 584,554	7	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 5,981	0	Annualize Classified State Employee Merits
\$ 0	\$ 3,988	0	Classified State Employees Merit Increases
\$ 0	\$ 22,161	0	Salary Base Adjustment
\$ 0	\$ 11,929	0	Acquisitions & Major Repairs
\$ 0	\$ (9,500)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 759	0	CPTP Fees
\$ 0	\$ 13,000	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (5,759)	0	Adjustment to balance recommendations with supporting document.
\$ 0	\$ 70,486	1	An unclassified Public Relations position has been added to the Office of the Secretary.
\$ 0	\$ 697,599	8	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 697,599	8	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 697,599	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$12,020	State Register
<b>\$12,020</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,020</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$18,250	Replacement of bookcases, credenza, computers, printers, scanners, and software maintenance contracts
\$6,679	New equipment to add bookshelves in law library, "Original Signature" reproducing machine, and shredder
<b>\$24,929</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To ensure that the objectives of all department programs are achieved.

Strategic Link: Not Provided

Louisiana: Vision 2020: Not Applicable

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of department objectives achieved (LAPAS CODE - 10003)	90%	90%	90%	90%	90%	90%

This indicator is recommended for use by OPB; however, the department does not have a reliable way to measure this.



## 512\_2000 — Enforcement

Program Authorization: Louisiana Revised Statutes 56:01 et. Seq. and R.S. 36:605 B(4)(a)

### Program Description

The mission of the Enforcement Program is to execute the laws, rules and regulations of the State of Louisiana and the United States of America, relative to wildlife, fisheries and recreational boating. This mission is carried out for the perpetuation and conservation of renewable natural resources, and to provide outdoor safety for the continued use and enjoyment by current and future generations. The clients served by this program are the citizens of the state and those non-residents that travel here to enjoy our bountiful natural resources. The Enforcement Program strives to promote voluntary compliance and ethical participation through our education and law enforcement activities. This is accomplished by a staff of 261 employees. Included are 240 Wildlife Enforcement Agents who, along with support staff, exist to provide these services in the most effective and efficient manner available.

The goals of the Enforcement Program are:

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

The activities of the Enforcement Program are:

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

### Enforcement Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	446,350	0	408,133	0	0	(408,133)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	15,131,842	17,573,784	19,673,784	19,507,915	19,287,135	(386,649)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,498,759	3,089,389	989,389	1,683,811	989,389	0



## Enforcement Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 18,076,951	\$ 20,663,173	\$ 21,071,306	\$ 21,191,726	\$ 20,276,524	\$ (794,782)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,921,899	\$ 16,729,375	\$ 16,729,375	\$ 17,284,841	\$ 17,065,065	\$ 335,690
Total Operating Expenses	1,587,123	865,325	865,325	888,957	829,112	(36,213)
Total Professional Services	12,560	1,950	1,950	2,112	10,462	8,512
Total Other Charges	982,254	1,023,347	1,023,347	972,640	1,028,713	5,366
Total Acq & Major Repairs	1,573,115	2,043,176	2,451,309	2,043,176	1,343,172	(1,108,137)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 18,076,951	\$ 20,663,173	\$ 21,071,306	\$ 21,191,726	\$ 20,276,524	\$ (794,782)
<b>Authorized Full-Time Equivalents:</b>						
Classified	261	261	261	261	261	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	261	261	261	261	261	0

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from the following: Conservation Fund created by Act 127 of 1912, the Louisiana Alligator Resource Fund created by Act 1041 of 1991, the Rockefeller Wildlife Refuge and Game Preserve Fund created by Act 321 of 1972, the Oyster Sanitation Fund created by Act 448 of 1995, and the Marsh Island Operating Fund created by Act 61 of 1971. The Statutory Dedicated Funds are derived from fees, mineral royalties, licenses, etc. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are provided from the Federal Boating Safety Financial Assistance Program.

## Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 61,703	\$ 95,500	\$ 95,500	\$ 95,500	\$ 95,500	\$ 0
Rockefeller Fund	659,234	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	72,527	132,527	132,527	132,527	132,527	0
Conservation Fund	14,338,378	17,228,911	18,528,911	18,363,042	18,142,262	(386,649)
Saltwater Fishery Enforcement Fund	0	0	800,000	800,000	800,000	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 408,133	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 21,071,306	261	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	164,184	0	Annualize Classified State Employee Merits
0	184,320	0	Classified State Employees Merit Increases
0	29,194	0	Civil Service Training Series
0	176,166	0	State Employee Retirement Rate Adjustment
0	19,553	0	Group Insurance for Active Employees
0	158,215	0	Group Insurance for Retirees
0	(395,942)	0	Attrition Adjustment
0	643,168	0	Acquisitions & Major Repairs
0	(1,343,172)	0	Non-Recurring Acquisitions & Major Repairs
0	(408,133)	0	Non-recurring Carry Forwards
0	(50,707)	0	Risk Management
0	4,328	0	Civil Service Fees
0	1,038	0	CPTP Fees
0	23,000	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	6	0	Adjustment to balance recommendation with supporting document.
\$ 0	\$ 20,276,524	261	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 20,276,524	261	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 20,276,524	261	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,473	Pre-employment exams and drug screens for new employees
\$8,989	Psychological testing and services
<b>\$10,462</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$11,465	Convert "buy money" used in undercover operations
<b>\$11,465</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$855,853	Office of Risk Management- Insurance Premium
\$39,468	Flight Maintenance Operation- Maintenance and repairs to aircraft
\$75,596	Dept. of Public Safety- Program radios and user fees
\$41,357	DOA-Civil Service
\$4,974	DOA-CPTP
<b>\$1,017,248</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,028,713</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,343,172	Replacement acquisitions and major repairs for (25) 4X4 patrol vehicles, outboard motors, patrol boats and trailers, lights and sirens, winches, computer hardware, offshore patrol boats, aircraft, and patrol vehicles
<b>\$1,343,172</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To ensure the number of boating accidents does not exceed 63 per 100,000 registered boats.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective 1: To achieve a 2% reduction in the number of boating accidents per 100,000 registered boats by June 30, 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget: Not Applicable

Other Link(s): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of boating accidents per 100,000 registered boats (LAPAS CODE - 7061)	63	66	51	51	63	63
1. A boating accident is defined as a collision, accident or other casualty involving a vessel and resulting in death, injury (beyond first aid) or property damage in excess of \$200.							
S	Number of Boating Safety Patrol Hours (LAPAS CODE - 15135)	120,000	116,421	241,000	241,000	120,000	120,000
The department's FY 04 operational plan submitted standards of 63 accidents and 120,000 patrol hours; OPB reported this incorrectly in the executive budget and appropriation bill.							
S	Number of students completing boating safety course (LAPAS CODE - 7062)	3,084	2,893	3,084	3,084	3,084	3,084

## Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of boating accidents (LAPAS CODE - 13241)	225	252	220	234	
Number of boating fatalities (LAPAS CODE - 13242)	28	50	44	40	
Number of registered boats (LAPAS CODE - 13243)	330,969	339,556	330,461	334,744	

### 2. (KEY) To increase public contacts to 568,000.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective 2: By June 30, 2007 the Enforcement Program will increase public contacts by 2%.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of Public Contacts (LAPAS CODE - 15139)	568,000	591,443	568,000	568,000	568,000	568,000
<p>A public contact is defined as a contact made by a wildlife enforcement agent with a person engaged in a specific activity, with which the agent has personal, verbal contact, checks for compliance, issues a warning, issues a citation or makes an arrest.</p>							
S	Number of Field Patrol Hours (LAPAS CODE - 15143)	285,000	301,778	285,000	285,000	285,000	285,000



## 512\_4000 — Marketing

Program Authorization: R.S. 56:578

### Program Description

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

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

The activity of the Seafood Promotion and Marketing Program is:

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

For additional information, see:

[Louisiana Seafood Promotion & Marketing Board](#)

### Marketing Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	776,867	1,039,610	1,039,610	723,877	713,272	(326,338)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,535	2,295,857	2,295,857	1,200,000	1,200,000	(1,095,857)
<b>Total Means of Financing</b>	<b>\$ 821,402</b>	<b>\$ 3,335,467</b>	<b>\$ 3,335,467</b>	<b>\$ 1,923,877</b>	<b>\$ 1,913,272</b>	<b>\$ (1,422,195)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 214,535	\$ 238,719	\$ 234,865	\$ 238,137	\$ 238,137	\$ 3,272
Total Operating Expenses	433,256	552,051	590,520	513,982	276,227	(314,293)
Total Professional Services	110,827	163,556	161,104	163,672	166,124	5,020
Total Other Charges	56,886	2,369,641	2,336,883	998,491	1,223,784	(1,113,099)
Total Acq & Major Repairs	5,898	11,500	12,095	9,595	9,000	(3,095)



### Marketing Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 821,402	\$ 3,335,467	\$ 3,335,467	\$ 1,923,877	\$ 1,913,272	\$ (1,422,195)
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	4	4	4	4	4	0

### Source of Funding

This program is funded with Statutory Dedications derived from fees, mineral royalties, licenses, etc. The Statutory Dedications are as follows: the Shrimp Marketing and Promotion Account created by Act 772 of 1999, the Seafood Promotion and Marketing Fund created by Act 230 of 1984, and the Oyster Development Fund, created by Act 448 of 1995. (Per R.S. 39:36. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal funds are provided from the U.S. Department of Commerce, National Marine Fisheries Service to improve management of shrimp resources of the Ponchartrain Basin through habitat improvement and fishing community assistance.

### Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Conservation Fund	\$ 5,947	\$ 50,000	\$ 50,000	\$ 3,272	\$ (4,454)	\$ (54,454)
Seafood Promotion and Marketing Fund	464,638	552,535	552,535	370,605	367,726	(184,809)
Oyster Development Fund	232,030	262,075	262,075	175,000	175,000	(87,075)
Shrimp Marketing & Promotion Account	74,252	175,000	175,000	175,000	175,000	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,335,467	4	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	566	0	Annualize Classified State Employee Merits
0	2,706	0	Classified State Employees Merit Increases



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	3,000	0	Acquisitions & Major Repairs
0	(11,500)	0	Non-Recurring Acquisitions & Major Repairs
0	8,500	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(50,000)	0	Non-recr a special legislative project (Louisiana Charter Boat Association for Louisiana Recreational Fishing Development Board)
0	(279,610)	0	Reduce the program's appropriation for the Oyster Development Account and the Seafood Promotion & Marketing Fund so it is in line with projected revenue. This reduction is a result of damages from hurricanes and tropical storms.
0	(1,095,857)	0	Non-recr Louisiana Oyster Rehabilitation & Promotion Project and Shrimp Industry Disaster Grant. These funds were received due to damages caused by Hurricane Lili and tropical storm Allison.
\$ 0	\$ 1,913,272	4	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,913,272	4	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 1,913,272	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$30,471	Foundation of Excellence in public education
\$35,550	Toby Gascon- Liaison for oyster task force-coastal restoration
\$30,471	Reed Smith, LLP- Legal services regarding prohibition of oysters in California
\$42,913	Jim Currie- Marketing campaign for Louisiana Seafood
\$26,719	Trellis Smith- Update and enhance Louisiana Seafood Promotion and Marketing Board (LSPMB) website
<b>\$166,124</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$100,000	Loyola University- Ponchatrain Shrimp Grant- Develop markets and guidelines for the Seafood Industry to aid harvesting
\$16,944	TBA
\$700,000	TBA-Federal Funds-Louisiana Shrimp Industry Disaster Assistance
\$400,000	TBA-Federal Funds- Louisiana Oyster Rehabilitation and Promotion Project
<b>\$1,216,944</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$6,840	OTM- Phone Service
<b>\$6,840</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,223,784</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$11,500	Replacement of furniture, computers, and printers
<b>\$11,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To increase the total economic impact of the seafood industry on the state's economy.**

Strategic Link: Not Provided

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources 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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Annual percentage real growth in economic impact to the state (LAPAS CODE - 15160)	0.2%	-19.4%	0.2%	0.2%	0	0
The shrimp industry suffered due to storms in 2002 and due to increased imported shrimp coming into the state; the goal at this time is to prevent further decline.							
K	Total economic impact from commercial fishing (billions) (LAPAS CODE - 15161)	\$ 2.9	\$ 2.4	\$ 3.0	\$ 3.0	\$ 2.4	\$ 2.0
The shrimp industry suffered due to storms in 2002 and due to increased imported shrimp coming into the state; the goal at this time is to prevent further decline.							



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of product promotions, special events, and trade shows conducted or attended (any event where a seafood product is used in promotion) (LAPAS CODE - 15162)	24	25	20	25	25	25
	Increased due to federal funds received for oyster and shrimp disaster relief grants.						
S	Number of visitors to the program's website (LAPAS CODE - 15163)	5,000	78,501	30,000	30,000	180,000	180,000
	Increased due to federal funds received for oyster and shrimp disaster relief grants.						
S	Number of impressions from media campaigns (LAPAS CODE - 15164)	60,000,000	30,800,444	60,000,000	60,000,000	60,000,000	60,000,000

**2. (KEY) To increase the average dockside price for all sizes of shrimp per pound by \$.15 over the 2002 price of \$1.31 per pound by the year 2006, through cooperative projects.**

Strategic Link: Not Provided

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average dockside price per pound (shrimp) (LAPAS CODE - 17047)	Not Applicable	Not Applicable	Not Applicable	\$ 1.36	\$ 1.41	\$ 1.00
This is a new performance indicator in FY 04 due to federal disaster relief grants received.							
S	Dollars expended on marketing, advertising, and quality control (LAPAS CODE - 17048)	Not Applicable	Not Applicable	Not Applicable	\$ 400,000	\$ 600,000	\$ 600,000
This is a new performance indicator in FY 04 due to federal disaster relief grants received.							

**3. (KEY) To increase the average dockside price per pound of oysters by \$.13 by the year 2006 (the 2001 average price per pound was \$2.08), through cooperative projects.**

Strategic Link: Not Provided

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources 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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average dockside price per pound (oysters) (LAPAS CODE - 17049)	Not Applicable	Not Applicable	Not Applicable	\$ 2.12	\$ 2.15	\$ 2.00
This is a new indicator in FY 04 due to federal disaster relief grants received.							
S	Dollars expended on education and marketing (LAPAS CODE - 17050)	Not Applicable	Not Applicable	Not Applicable	\$ 330,000	\$ 330,000	\$ 330,000
This is a new indicator in FY 04 due to federal disaster relief grants received.							





## 16-513 — Office of Wildlife

### Agency Description

The mission of the Office of Wildlife is:

- To provide wise stewardship of the State's wildlife and habitats.
- To maintain biodiversity, including plant and animal species of special concern.
- To provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment. The Office of Wildlife addresses stewardship through its public lands systems, local/state/regional planning assistance, private lands technical assistance, population and habitat monitoring, and regulations.

The goals of the Office of Wildlife are:

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

The activities of the Office of Wildlife are:

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



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

For additional information, see:

## Office of Wildlife Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,350,098	4,899,377	6,099,879	4,881,377	4,884,377	(1,215,502)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,352,918	18,315,512	18,384,435	18,757,607	19,267,766	883,331
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,351,367	8,417,808	7,555,914	7,787,850	7,784,200	228,286
<b>Total Means of Financing</b>	<b>\$ 20,054,383</b>	<b>\$ 31,632,697</b>	<b>\$ 32,040,228</b>	<b>\$ 31,426,834</b>	<b>\$ 31,936,343</b>	<b>\$ (103,885)</b>
<b>Expenditures &amp; Request:</b>						
Wildlife	\$ 20,054,383	\$ 31,632,697	\$ 32,040,228	\$ 31,426,834	\$ 31,936,343	\$ (103,885)
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,054,383</b>	<b>\$ 31,632,697</b>	<b>\$ 32,040,228</b>	<b>\$ 31,426,834</b>	<b>\$ 31,936,343</b>	<b>\$ (103,885)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	210	210	210	210	210	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>0</b>



## 513\_1000 — Wildlife

Program Authorization: Constitution, Article IX, Section. 7; R.S.56:1 et seq.; 36:601 et seq.

### Program Description

The mission of the Office of Wildlife is:

- To provide wise stewardship of the State's wildlife and habitats.
- To maintain biodiversity, including plant and animal species of special concern.
- To provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment. The Office of Wildlife addresses stewardship through its public lands systems, local/state/regional planning assistance, private lands technical assistance, population and habitat monitoring, and regulations.

The goals of the Office of Wildlife are:

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

The activities of the Office of Wildlife are:

- Maintain public land systems to conserve a diversity of habitats, wildlife, and provide public opportunities for outdoor experiences. Develop and implement management plans for Wildlife Management Areas and Refuges. Management activities include habitat (waterfowl impoundments, food plots, opening management, forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting, is a key element of every Wildlife Management and Refuge plan except that hunting is prohibited on Refuges.
- Provide sound biological recommendations regarding wildlife resources and their habitats to individuals as well as local, state, regional, and federal agencies and develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations using various sub-programs including deer, forestry, upland, waterfowl, and wetland ecology.
- Achieve at least acre-for-acre mitigation or equivalent compensation for all unavoidable damages to fish and wildlife habitat resulting from projects impacting regulated wetlands and riparian wildlife habitat. This is achieved through review and comment with mitigation recommendations on all permit public notices received during the year from State and Federal environmental regulatory agencies.
- Enter new or updated Element Occurrence Records (EORs) in our non-game, rare, threatened and endangered species database. An EOR is a single record showing the location and status of a species of special concern of Louisiana.



- Conduct all necessary activities to insure proper management of alligator resources of the State and meet all federal and Convention on International Trade of Endangered Species Treaty requirements. Collect and analyze data, and monitor alligator populations and habitat in order to provide for sustained commercial harvest of farm and wild alligators and alligator eggs.
- Conduct all necessary activities to insure proper management of furbearer resources of the State and meet all federal and Convention on International Trade of Endangered Species Treaty requirements. Collect and analyze data on furbearers and their habitats, and make sound technical recommendations regarding the harvest and management of these species.
- Increase hunter safety awareness in order to reduce the number of hunting related accidents. This will be achieved through the recruitment and training of hunter education instructors who teach hunter safety classes across the state. These voluntary instructors are in addition to the regional hunter education personnel who also teach classes as well as insure that voluntary instructors are appropriately trained and have sufficient materials for the courses.

For additional information, see:

[Office of Wildlife](#)

## Wildlife Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,350,098	4,899,377	6,099,879	4,881,377	4,884,377	(1,215,502)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,352,918	18,315,512	18,384,435	18,757,607	19,267,766	883,331
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,351,367	8,417,808	7,555,914	7,787,850	7,784,200	228,286
<b>Total Means of Financing</b>	<b>\$ 20,054,383</b>	<b>\$ 31,632,697</b>	<b>\$ 32,040,228</b>	<b>\$ 31,426,834</b>	<b>\$ 31,936,343</b>	<b>\$ (103,885)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,811,961	\$ 10,143,286	\$ 10,143,286	\$ 10,593,392	\$ 11,159,134	\$ 1,015,848
Total Operating Expenses	2,903,438	3,196,989	3,196,989	3,249,527	3,078,924	(118,065)
Total Professional Services	598,937	490,124	490,124	497,819	497,819	7,695
Total Other Charges	3,221,005	10,077,867	9,157,659	9,171,765	8,692,285	(465,374)
Total Acq & Major Repairs	3,519,042	7,724,431	9,052,170	7,914,331	8,508,181	(543,989)



## Wildlife Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 20,054,383	\$ 31,632,697	\$ 32,040,228	\$ 31,426,834	\$ 31,936,343	\$ (103,885)
<b>Authorized Full-Time Equivalents:</b>						
Classified	210	210	210	210	210	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	213	213	213	213	213	0

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are from the Department of Natural Resources for environmental monitoring of various coastal wetlands projects and nutria eradication projects. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc., and are distributed into the Conservation Fund created by Act 127 of 1912, the Louisiana Alligator Resource Fund created by Act 1041 of 1991, the Louisiana Duck License, Stamp, and Print Fund created by Act 632 of 1988, the Louisiana Reptile/Amphibian Research Fund created by Act 455 of 1986, the Marsh Island Operating Fund created by Act 62 of 1971, the Natural Heritage Account created by Act 193 of 1992, the Rockefeller Wildlife Refuge and Game Preserve Fund created by Act 321 of 1972, the Russell Sage or Marsh Island Refuge Capital Improvement Fund created by Act 62 of 1971, the Scenic Rivers Fund created by Act 398 of 1970, the Louisiana Fur and Alligator Public Education and Market Fund created by Act 455 of 1986, the Wildlife Habitat and Natural Heritage Trust Fund created by Act 492 of 1988, the Rockefeller Wildlife Refuge Trust and Protection Fund created by Act 321 of 1972, the Louisiana Wild Turkey Stamp Fund created by Act 225 of 1995, and the Black Bear Account created by Act 735 of 1999. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds are derived from U.S. Fish and Wildlife for a fish restoration grant and a wildlife restoration grant, endangered species grant, grants from the Environmental Protection Agency, an alligator snapping turtle grant, aquatic education grant from the Wallop-Breaux Act, hunter education grant from the Pittman-Robertson Act, Department of the Interior for evaluation proposal for aquatic resource programs in the southeastern U.S., restoration and management of Louisiana's wildlife resources from the Pittman-Robertson Act, and Wetland Reserve Program funds to reforest a portion of the Ouachita Wildlife Management Area.

## Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Rockefeller Fund	\$ 2,430,888	\$ 5,264,695	\$ 5,264,695	\$ 5,283,545	\$ 5,306,395	\$ 41,700
Rockefeller Trust-Protection Fund	150,000	150,000	150,000	150,000	150,000	0
Marsh Island Operating Fund	278,853	829,678	829,678	663,978	663,978	(165,700)
Russell Sage/Marsh Island Capital Improvement	0	250,000	250,000	250,000	250,000	0



## Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Conservation Fund	8,836,109	9,373,718	9,442,641	9,963,163	10,450,472	1,007,831
Fur & Alligator Education-Marketing	22,913	100,000	100,000	100,000	100,000	0
Wildlife Habitat & Natural Heritage	144,425	200,881	200,881	200,881	200,881	0
Scenic Rivers Fund	1,776	13,500	13,500	13,500	13,500	0
LA Duck License Stamp and Print Fund	164,590	425,500	425,500	425,500	425,500	0
Louisiana Alligator Resource Fund	1,263,509	1,584,972	1,584,972	1,584,972	1,584,972	0
Natural Heritage Account	26,683	36,500	36,500	36,000	36,000	(500)
Reptile & Amphibian Research	5,600	7,600	7,600	7,600	7,600	0
Louisiana Wild Turkey Stamp Fund	15,910	74,868	74,868	74,868	74,868	0
Conservation of the Black Bear Account	11,662	3,600	3,600	3,600	3,600	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 407,531	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 32,040,228	213	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	158,205	0	Annualize Classified State Employee Merits
0	147,024	0	Classified State Employees Merit Increases
0	21,535	0	Civil Service Training Series
0	99,469	0	State Employee Retirement Rate Adjustment
0	13,329	0	Group Insurance for Active Employees
0	110,013	0	Group Insurance for Retirees
0	650,366	0	Salary Base Adjustment
0	(184,093)	0	Attrition Adjustment
0	8,437,931	0	Acquisitions & Major Repairs
0	(9,354,933)	0	Non-Recurring Acquisitions & Major Repairs
0	(127,237)	0	Non-recurring Carry Forwards
0	12,718	0	Risk Management
0	1,745	0	Civil Service Fees
0	581	0	CPTP Fees
0	67,250	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(157,788)	0	Adjustment to balance recommendation to supporting document.
\$ 0	\$ 31,936,343	213	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 31,936,343	213	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 31,936,343	213	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$830	One Source Toxicology- Pre-employment exams and drug screens for new employees
\$68,432	The Nature Conservancy- Burning management project Lake Ramsey WMA; Manomnt, Inc.-Conduct shorbird management workshop; TBA
\$1,609	Veterinary expense- TBA
\$426,948	Michael Consiglio, Ltd- Obtain worldwide markets for Louisiana Furs Ashley & Associates- Technical representation for alligator/crocodilian Glen Roger Delaney- Assist in dealing with federal legislation laws and regulations Judy Jones- Update and consolidate info for Louisiana Natural Registry Little Star TG Sal- Education of alligator retailers and promote Conservation Pelts & Skins, LLC- Alligator hide and leather quality study Larry McNease- Research nutria population differences Randy Burt- Assist in upgrading audio/visual equipment
<b>\$497,819</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$165,000	USDA Animal & Plant Health Inspection Service- Reduce beaver damage to state property
\$20,120	University of Georgia- SE Cooperative Wildlife Disease Study
\$45,000	LSU, School of Forestry-Research on bobwhite quail
\$99,000	Ducks Unlimited- Waterfowl habitat managing, enhancing, etc., implementing Conservation Programs
\$168,302	Louisiana State University- Field surveys for avian & herpetile fauna on WMA
\$48,000	Tulane University- Field surveys for swallowtail kite on PRWMA
\$160,396	University of Louisiana at Lafayette- Field surveys for avian & herpetile fauna on WMA
\$122,655	University of Louisiana at Monroe- Conduct field surveys for avian & herpetofaunal



## Other Charges (Continued)

Amount	Description
\$600,000	Delta Waterfowl- Remove predators from duck nesting areas
\$300,000	Ducks Unlimited- Annual payment of prior year's proceeds from the sale of basic hunting licenses according to R.S. 56:104
\$16,000	The Conservation Fund- Preparation and submission of NAWCA grant
\$32,000	TBA- CIAP- DNR
\$55,000	TBA- Conduct forest inventory on WMA's
\$13,359	TBA
\$50,242	Salaries- (2 positions): (1) Administrative Specialist 1 and (1) Biologist
\$10,550	Related Benefits: (1) Administrative Specialist 1 and (1) Biologist
\$2,683,000	Coastal Environments- Administer Nutria Control project
\$150,000	LSU Experimental Statistics- Design surveys and experiments
\$30,000	Zoological Society of San Diego- Research on blood plasma of alligator
\$12,421	Louisiana State University- Health surveillance for tortoises
\$30,000	University of Louisiana at Lafayette- Conduct species field surveys on bats
\$30,000	Louisiana State University- Characterize necrotizing dermatitis in alligators
\$30,000	University of Georgia/Travis Glenn- Alligator DNA research
\$75,000	Various universities- State Wildlife Grants- wildlife diversity projects
\$300,000	LSU, AG Center- Evaluation of nutria damage control
\$34,375	LSU, Renewable Natural Resources- Research related to black bear
\$11,800	Firefly Digital- Update nutria website and create cd rom
\$5,000	US Geological Survey- Research nutria telemetry techniques
\$30,000	US Geological Survey- Develop/support GATAS software-gators & eggs
\$80,520	LSU- Vet School-Navares- Alligator disease research
\$234,575	LSU- Vet School-Mitchell- Research PIX disease & West Nile Virus in alligators
\$49,100	Northwestern State University- Evaluation of alligator food, habits regarding nutria
\$300,000	Louisiana State University- Evaluate nutria grazing damage & recovery
\$57,000	LSU- Andy Nymen- Evaluate SAV establish on marsh terraces
\$148,400	USDA/APHIS Wildlife Services- Develop strategy to suppress nutria
\$15,000	Nicholls State University- Monitor marine organism recruitment/impound
\$160,000	NOAA- Terrace building to abate coastal erosion/SAV's
\$140,000	CXT, Inc.- CIAP- Atchafalaya Delta Campground improvement
\$201,000	Wilco, Inc- CIAP- Oyster Lake Terracing at Marsh Island
\$440,000	Bertucci Contractors- CIAP- Lake Tom Shoreline Protection at Marsh Island
\$472,621	TBA-CIAP- PAC boat launch and parking lot
\$589,949	TBA
<b>\$8,215,385</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$29,039	Department of Civil Service
\$2,539	CPTP
\$12,502	DOA- State Printing
\$410,963	DOA- Risk Management
\$21,243	Dept. of Public Safety
\$237	Office of Aircraft Services- Maintenance and repair of department aircraft
\$377	Dept. of Public Safety- Boiler inspections
<b>\$476,900</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$8,692,285	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
\$8,338,731	Replacement acquisitions and major repairs of computers, printers, fax machines, copiers, ATV, GPS units, portable freezers, euthanizing gun, pump, ATV spray rig, disc harrow, equipment shed, (35) 1/2 ton pick-up trucks, chain hoist, electric welder, software upgrade, riding lawn mower, tail blades, breaking disk, off set disk, bulldozer, excavator, tractor, hydraulic, rotary cutter, gooseneck trailer, speed drill, 90 hp OB motor, 150 hp OB motor, education center, (2) pick-up trucks, (3) boat and motor, welding machine, generators, back hole, front-end loader, television, refrigerator, boat steering, ice maker, bush hog, AC unit, freezer, AC window unit, washing machine, clothes dryer, stove, data recorder, (1) truck (tractor), (3) pick-up trucks  ATV- 4-wheeler, ice machines, welding generator, portable generator, lawn maintenance equipment, small pumps, herbicide spray pumps, pressure washer, drills, chainsaws, computers, printers, bush hog, post driver, tractor front end loader, fork lift, trac-type marsh buggy, amphibious-excavator, central AC and window units, stoves, furniture, appliances, refrigerators, vacuum, microwave, buffer, camera, projector, trailers
\$169,450	New acquisitions for hoist, GPS w/ map, radar, air compressor, trash compactor, freezer, laser level, portable generator, total station, front end loader, boats/motor, radios, global position unit, gas generator, projector, digital camera
\$8,508,181	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

**1. (KEY) To assess and implement management plans that enhance/maintain habitat and provide public access on 1.5 million acres of Wildlife Management Areas and Refuges across the state.**

Strategic Link: This operational objective is linked to the Strategic Objective 1: To provide wise stewardship on 100% of our Wildlife Management Areas and Refuge systems' land including performing maintenance or access enhancements of at least 8% of the land base and 90% of the road/trail areas each year through FY 2006-2007, Strategic Objective 3: To annually exceed by 1% the long-term (1990-99) national trend of resident and non-resident hunting license holders through the year 2007 to provide funding for wildlife management and education programs that enhance wildlife habitats and foster a greater appreciation of natural environments and the impact of habitat degradation, and the Office of Wildlife goal of providing optimum distribution and densities of wildlife populations.

Louisiana: Vision 2020 Link: This operational objective links to Objective 3.5- To preserve, develop, promote and celebrate Louisiana's natural and cultural assets for their recreational and aesthetic values.

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Acres Conserved (LAPAS CODE - 4004)  Rounded to the nearest 1000 acres.	1,500,000	1,456,650	1,500,000	1,500,000	1,500,000	1,500,000
K	Acres Actively Managed (LAPAS CODE - 4005)  Rounded to the nearest 1,000 acres.	148,000	144,000	148,000	148,000	148,000	148,000
K	Man Days of Recreation (LAPAS CODE - 4006)  A WMA permit (for fee) was required of hunters for the first time during FY 2000-2001. Additionally, the Department began an effort to sample users in a more systematic manner in FY 1999-2000. Personnel limitations have reduced our ability to sample in this manner. The reduction from FY 1999-2000's actual (799,000) also may be in part a reflection of decreased sampling. Most Department areas are going to a user permit checkin/out system to reduce the need for estimations and allow personnel to concentrate on other management activities.	800,000	887,000	800,000	800,000	800,000	800,000
K	Miles of Access Roads/ Trails Maintained (LAPAS CODE - 15168)  Maintenance may require work on the same portion of a road/trail more than 1 time per year; however, the value reported only represents the first time maintenance is performed that year. Rounded to the nearest 25 miles. Several renewed contracts on free-leased WMAs required additional road maintenance. In addition, data from the 2 years of prior use of this indicator apparently were lower than normal.	880	1,150	880	880	1,500	1,500
S	Acres per Full-Time Technician Staff (LAPAS CODE - 15169)  Full-time technicians assigned to Wildlife Management Areas and Refuges based on head count. Rounded to the nearest 25 acres. Value recorded based on projected end-of-year acres (1,500,000)/technician head count assigned to areas (69). The desired trend for this value is negative, not positive.	20,050	20,800	21,425	21,425	21,725	21,725

**2. (KEY) During FY 2003-2004, the Wildlife Program will provide recreational opportunities commensurate with sound biological management. A goal of 5.8 million man days of hunting recreation has been established annually.**

Strategic Link: This operational objective is linked to accomplishing the Strategic Objective 1: To provide wise stewardship on 100% of our Wildlife Management Areas and Refuge systems' lands including performing maintenance or access enhancements of at least 8% of the land base and 90% of the road/trail areas each year through FY 2006-2007, Strategic Objective 2: To increase the number of acres of private lands for which technical assistance to enhanced wildlife habitat is provided by 5% by 2007, Strategic Objective 3: To annually exceed by 1% the long-term (1990-99) national trend of resident and non-resident hunting license holders through the year 2007 to provide funding for wildlife management and education programs that enhance wildlife habitats and foster a greater appreciation of natural environments and the impact of habitat degradation, and the Office of Wildlife goal of providing optimum distribution and densities of wildlife populations.



Louisiana: Vision 2020 Link: This operational objective links to Objective 3.5- To preserve, develop, promote and celebrate Louisiana's natural and cultural assests for their recreational and aesthetic values.

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of written or oral technical assists (LAPAS CODE - 15184)	16,000	22,800	16,000	16,000	16,000	16,000
<p>An assistance includes any documentation, written or verbal, that is necessary to adequately address the issue or concern. It is recognized that some responses may only take a few minutes while others may take considerable more, including on-site inspections. However, because of the volume of requests, the few minute ones constitute a considerable amount of the technical personnel's time; therefore, no differentiation is made between the types of responses. The total responses provide a better indicator of staff activity. This differs from the PI of "Number of Requests for Information Answered" in that it now focuses solely on requests of biological nature and is limited to the technical staff. Other contacts are included in the PI "Number of Requests for Information Answered".</p> <p>This value was estimated based on the estimated proportion of the 41,700 public contacts recorded by the technical staff during FY 2000-2001 that were considered to be biological in nature.</p>							
K	Acres Enhanced (LAPAS CODE - 15190)	3,300,000	4,604,000	5,400,000	5,400,000	5,400,000	5,400,000
<p>An acre is considered enhanced when technical assistance is given. The department does not have the staff to do on-site inspections of all requests. In the instance of hunting clubs or large properties, the entire acreage is considered enhanced when technical assistance is provided. Acreage is counted only one time per year even if assistance is given more than one time or for different reasons.</p> <p>The increase in this value is due to inclusion of alligator and other furbearer management recommendations that had not been considered in the technical assistance category. It is equal to the existing performance indicator plus the marshland acres with recommendations minus those DMAP technical assistance within the coastal zone to prevent double counting.</p>							
S	Number of requests for information answered (LAPAS CODE - 15192)	120,000	96,800	120,000	120,000	120,000	120,000
<p>This represents any requests for information answered by Office of Wildlife staff, such as "When does the deer season open..., How can I do...Can I do...</p>							

**3. (KEY) To annually enter 400 new or updated Element Occurrence Records (EORs) in our nongame, rare, threatened and endangered species database showing the location and status of one of the species of special concern in Louisiana.**

Strategic Link: Not Provided

Louisiana: Vision 2020 Link: To preserve, develop, promote and celebrate Louisiana's natural and cultural assets for their recreation and asthetic values.



Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of new or updated EORs entered (LAPAS CODE - 15207)	400	417	400	400	400	400
S	Number of nuisance black bear problems acted upon (LAPAS CODE - 15208)	50	48	50	50	50	50
S	Number of man-days expended on biological surveys on populations of non-game, rare, threatened and endangered species and native plants (LAPAS CODE - 15209)	120	131	120	120	120	120
S	Number of nuisance animal control operators and nuisance animal control permits issued (LAPAS CODE - 15210)	120	41	60	60	40	40
Due to changes in regulations, permits for certain activities related to nuisance animals are no longer required.							
S	Number of Wildlife Rehabilitator Permits issued (LAPAS CODE - 15211)	50	68	50	50	50	50
S	Number of Scientific Collecting Permits issued (LAPAS CODE - 15212)	60	154	40	40	60	60

The number of Scientific Collecting permits issued to control the take of certain organisms is variable and depends upon the level of activity and the research being conducted by universities and research scientists.

This number reflects an unusual level of research activity that was being conducted during FY 2002-2003. The number may increase or decrease during subsequent years.

#### **4. (KEY) Annually achieve at least acre-for-acre, in-kind mitigation or equivalent compensation for all unavoidable damages to fish and wildlife habitat resulting from projects impacting regulated wetlands and riparian wildlife habitat.**

Strategic Link: This operational objective is identical to strategic objective 4. Annually achieve at least acre-for-acre, in-kind mitigation or equivalent compensation for all unavoidable damages to fish and wildlife habitat resulting from projects impacting regulated wetlands and riparian wildlife habitat.



Louisiana: Vision 2020 Link: To preserve, develop, promote and celebrate Louisiana's natural and cultural assets for their recreation and aesthetic values.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Ratio of area of mitigation or compensation/area of unavoidable impact less than/equal to one (LAPAS CODE - 15216)	1	2	1	1	1	1
S	Number of public notices received for review (LAPAS CODE - 15217)	1,500	1,698	1,500	1,500	1,500	1,500
This number is highly variable and the actual number depends upon the number of wetland projects conducted that require a Federal or State permit in order to legally conduct the activity.							
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	500	492	500	500	500	500
S	Number of Scenic River Permit applications received (LAPAS CODE - 15219)	20	18	20	20	20	20
The number of Scenic River permit applications received by the Department is variable, but the average is 20/year.							
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	20	18	20	20	20	20
Most permits are issued with mitigation requirements. However, the actual number may vary for the number of permit applications received because some projects do not require mitigation and some permits are denied.							

**5. (KEY) During FY 2004-2005, the Wildlife Program will manage and promote wise utilization of the alligator resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 32,000 wild and 180,000 farm raised alligators.**

Strategic Link: This operational objective is linked to the Office of Wildlife goal of providing optimum distribution and densities of wildlife populations.



Louisiana: Vision 2020 Link: To preserve, develop, promote and celebrate Louisiana's natural and cultural assets for their recreation and aesthetic values.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Wild Alligators Harvested (LAPAS CODE - 4030)	32,000	33,322	32,000	32,000	32,000	32,000
K	Farm Alligators Harvested (tags issued) (LAPAS CODE - 15224)	180,000	231,803	180,000	180,000	180,000	180,000
Demand and price for small farm raised alligators was strong this fiscal year. Farmers harvested more alligators to take advantage of the high price being paid for these alligators.							
S	Farm Alligators Released to the Wild (LAPAS CODE - 4041)	30,000	44,170	35,000	35,000	32,000	32,000
The number of farm alligators released to the wild is projected to decrease slightly due to a reduction in the egg harvest in 2003 due to coastal flooding from tropical storms.							
S	Alligator Eggs Collected (LAPAS CODE - 15225)	300,000	354,711	300,000	300,000	300,000	300,000
Alligator egg harvest will vary depending on various environmental factors such as droughts or tropical storms and hurricanes.							

**6. (KEY) During FY 2004-2005, the Wildlife Program will manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 340,000 furbearers. For those species which, when over abundant, damage habitat or threaten the well being of the public, management programs are developed to increase the harvest of these species in order to reduce their impact.**

Strategic Link: This operational objective is linked to the Office of Wildlife goal of providing optimum distribution and densities of wildlife populations.

Louisiana: Vision 2020 Link: To preserve, develop, promote and celebrate Louisiana's natural and cultural assets for their recreation and aesthetic values.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total Furbearers Harvested (LAPAS CODE - 4043)	325,000	327,038	240,000	240,000	340,000	340,000
K	Nutria Harvested (LAPAS CODE - 15226)	300,000	308,160	300,000	300,000	325,000	325,000
This was the first year of the Coastwide Nutria Control Program. This incentive program was successful in increasing the nutria harvest.							
K	Acres Impacted by Nutria Herbivory (LAPAS CODE - 15227)	100,000	82,080	100,000	100,000	100,000	100,000
Although the nutria harvest increased substantially in 2002-2003, a sustained harvest at high levels will be required to significantly reduce the acres impacted by nutria herbivory.							

**7. (KEY) During FY 2003-2004, the Hunter Safety Section of the Wildlife Program will provide at least 500 instructional classes on hunter safety to a minimum of 20,000 persons to provide safer hunting conditions through better educated hunters.**

Strategic Link: This operational objective is linked to accomplishing the Strategic Objective 1: To provide wise stewardship on 100% of your Wildlife Management Areas and Refuge systems' lands including performing maintenance or access enhancements of at least 8% of the land base and 90% of the road/trail areas each year through FY 2006-2007, Strategic Objective 2: To increase the number of acres of private lands for which technical assistance to enhanced wildlife habitat is provided by 5% by 2007, Strategic Objective 3: To annually exceed by 1% the long-term (1990-99) national trend of resident and non-resident hunting license holders through the year 2007 to provide funding for wildlife management and education programs that enhance wildlife habitats and foster a greater appreciation of natural environments and the impact of habitat degradation, and the Office of Wildlife goal of providing optimum distribution and densities of wildlife populations.

Louisiana: Vision 2020 Link: This operational objective links to Objective 3.5-To preserve, develop, promote and celebrate Louisiana's natural and cultural assets for their recreational and aesthetic values.

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Hunter Education Courses Taught (LAPAS CODE - 3993)	525	521	500	500	500	500
S	Students completing hunter education course (LAPAS CODE - 3992)	21,000	18,665	20,000	20,000	20,000	20,000
K	Louisiana licensed hunter accident rate (accidents per 100,000) (LAPAS CODE - 3987)	5%	6%	6%	6%	6%	6%

A hunting accident is defined as an injury that arises from a person being injured by the discharge of a firearm, muzzleloader, or archery equipment while hunting whether it is self-inflicted or caused by another person.

## Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Deer harvested (LAPAS CODE - 13270)	243,400	267,500	244,800	212,200	
Turkeys harvested (LAPAS CODE - 13271)	8,000	8,300	9,000	10,900	
Harvest per hunter season for:Ducks (LAPAS CODE - 13272)	40	35	33	35	
Harvest per hunter season for:Rabbits (LAPAS CODE - 13273)	11	11	10	8	
Harvest per hunter season for:Squirrels (LAPAS CODE - 13274)	19	19	16	15	
Harvest per hunter season for:Quail (LAPAS CODE - 13275)	12	11	14	8	
Harvest per hunter season for:Woodcocks (LAPAS CODE - 13276)	5	5	6	4	
Harvest per hunter season for:Doves (LAPAS CODE - 13277)	18	20	20	19	
Percentage of all basic licensed hunters who:Deer hunt (LAPAS CODE - 13278)	69%	72%	69%	70%	
Percentage of all basic licensed hunters who:Squirrel hunt (LAPAS CODE - 13279)	44%	45%	39%	36%	
Percentage of all basic licensed hunters who:Rabbit hunt (LAPAS CODE - 13280)	22%	21%	20%	17%	



**Wildlife General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percentage of all basic licensed hunters who:Quail hunt (LAPAS CODE - 13281)	1%	1%	2%	1%	
Percentage of all basic licensed hunters who:Dove hunt (LAPAS CODE - 13282)	23%	25%	24%	20%	
Percentage of all basic licensed hunters who:Woodcock hunt (LAPAS CODE - 13283)	2%	2%	3%	1%	
Percentage of all basic licensed hunters who:Duck hunt (LAPAS CODE - 13284)	41%	37%	38%	32%	



## 16-514 — Office of Fisheries

### Agency Description

The mission of the Office of Fisheries is to ensure that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

The goal of the Office of Fisheries is to improve our ability to manage living aquatic resources through enhancement and more efficient and effective data collection, analysis and regulation, and to improve access to those resources.

The activities of the Office of Fisheries are:

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

For additional information, see:

[Office of Fisheries](#)

### Office of Fisheries Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 99,854	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Office of Fisheries Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	1,245,293	3,010,673	3,173,734	2,704,567	2,706,967	(466,767)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,197,987	10,225,283	10,360,745	11,002,972	11,572,226	1,211,481
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,661,284	9,622,314	9,730,261	7,964,336	8,063,461	(1,666,800)
<b>Total Means of Financing</b>	<b>\$ 14,204,418</b>	<b>\$ 22,858,270</b>	<b>\$ 23,264,740</b>	<b>\$ 21,671,875</b>	<b>\$ 22,342,654</b>	<b>\$ (922,086)</b>
<b>Expenditures &amp; Request:</b>						
Fisheries	\$ 14,204,418	\$ 22,858,270	\$ 23,264,740	\$ 21,671,875	\$ 22,342,654	\$ (922,086)
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,204,418</b>	<b>\$ 22,858,270</b>	<b>\$ 23,264,740</b>	<b>\$ 21,671,875</b>	<b>\$ 22,342,654</b>	<b>\$ (922,086)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	225	225	225	225	225	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>



## 514\_1000 — Fisheries

Program Authorization: LA 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 mission of the Office of Fisheries is to ensure that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

The goal of the Office of Fisheries is to improve our ability to manage living aquatic resources through enhancement and more efficient and effective data collection, analysis and regulation, and to improve access to those resources.

The activities of the Office of Fisheries are:

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

### Fisheries Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 99,854	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Fisheries Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	1,245,293	3,010,673	3,173,734	2,704,567	2,706,967	(466,767)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,197,987	10,225,283	10,360,745	11,002,972	11,572,226	1,211,481
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,661,284	9,622,314	9,730,261	7,964,336	8,063,461	(1,666,800)
<b>Total Means of Financing</b>	<b>\$ 14,204,418</b>	<b>\$ 22,858,270</b>	<b>\$ 23,264,740</b>	<b>\$ 21,671,875</b>	<b>\$ 22,342,654</b>	<b>\$ (922,086)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,267,765	\$ 9,976,252	\$ 9,976,252	\$ 10,486,193	\$ 11,276,794	\$ 1,300,542
Total Operating Expenses	1,902,445	3,007,329	3,007,329	3,135,529	2,759,414	(247,915)
Total Professional Services	202,599	2,723,562	2,723,562	2,766,321	2,783,321	59,759
Total Other Charges	1,694,368	4,995,777	5,145,126	3,855,782	3,796,575	(1,348,551)
Total Acq & Major Repairs	1,137,241	2,155,350	2,412,471	1,428,050	1,726,550	(685,921)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,204,418</b>	<b>\$ 22,858,270</b>	<b>\$ 23,264,740</b>	<b>\$ 21,671,875</b>	<b>\$ 22,342,654</b>	<b>\$ (922,086)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	225	225	225	225	225	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are from the Department of Natural Resources for the Caernarvon and Davis Pond Projects. Statutory Dedications are from the Artificial Reef Development fund created by Act 100 of 1986, the Conservation Fund created by Act 127 of 1912, the Oil Spill Contingency Fund created by Act 7 of the 1st Extraordinary Session of 1991, the Oyster Sanitation Fund created by Act 448 of 1995, and the Section 201 Petition Fund created by Act 19 of 2000. (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 U.S. Department of Wildlife Service for research, management recommendations, construction and maintenance of boating access facilities, etc. Also, the U.S. Department of Commerce, National Marine Fisheries Service to: (1) set up and maintain a system of real-time hydrographic constant recording meters and distribute the data; (2) monitor the impacts of environmental disturbances on commercial fishers; (3) remove submerged obstructions to commercial fishing from the near shore Gulf of Mexico; (4) promote and encourage state activities in support of the management of interjurisdictional fisheries resources; (5) provide for the collection and dissemination of statistics on commercial and sport fisheries; (6) provide an integrated, cooperative state/federal/university plan for collection, management and dissemination of fisheries-independent data; (7) collect specific commercial and recreational marine fisheries



statistics; (8) develop and implement methods to restore and enhance suitable shellfish habitat on Louisiana's public seed grounds; (9) monitor hydrographic conditions along the Louisiana coast that may be conducive to the development of red tide; and, (10) improve management of shrimp resource of the Ponchartrain basin through habitat improvement and fishing community assistance. Also, the U.S. Fish and Wildlife Service through the Dingell-Johnson Act as amended by the Wallop-Breaux Amendment to the Deficit Restoration Act of 1982 for a Sport Fish Restoration Project to collect comprehensive data on age, growth and fecundity of selected finfish. The U.S. Army Corps of Engineers from the Coastal Wetlands Planning Protection and Restoration Act of 1990 for coastal restoration projects in Louisiana, and long-term coastal restoration planning. The Department of the Interior, Mineral Management Service to compile and convert department data to the specification of the Gulf-Wide information System in support of environmental sensitivity analysis; the Gulf of Mexico Fisheries Management Council to perform Council liaison support activities as mandated by the Magnuson-Stevens Conservation Act. The U.S. Environmental Protection Agency to assess the condition of the coastal and estuarine resources of the state. Lastly, the Marine Habitat Grant from the National Fish and Wildlife Foundation to improve the habitat in Lake Ponchartrain.

### Fisheries Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 59,888	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 0
Oil Spill Contingency Fund	49,000	54,200	54,200	54,000	54,000	(200)
Conservation Fund	6,687,421	8,092,083	8,183,837	8,926,972	9,448,226	1,264,389
Artificial Reef Development Fund	334,008	1,188,000	1,231,708	1,131,000	1,179,000	(52,708)
Aquatic Plant Control Fund	67,670	800,000	800,000	800,000	800,000	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 406,470	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 23,264,740	226	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	151,449	0	Annualize Classified State Employee Merits
0	153,440	0	Classified State Employees Merit Increases
0	26,662	0	Civil Service Training Series
0	97,918	0	State Employee Retirement Rate Adjustment
0	43,587	0	Group Insurance for Active Employees
0	117,803	0	Group Insurance for Retirees
0	974,851	0	Salary Base Adjustment
0	(282,168)	0	Attrition Adjustment
0	1,675,400	0	Acquisitions & Major Repairs
0	(2,155,350)	0	Non-Recurring Acquisitions & Major Repairs
0	(406,470)	0	Non-recurring Carry Forwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	31,070	0	Risk Management
0	2,285	0	Civil Service Fees
0	622	0	CPTP Fees
0	50,050	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(328,876)	0	Adjustment to balance recommendation to supporting document.
0	315,614	0	To increase funding in the Marine Fish Division for 5 projects: National Marine Fish Service Mercury Marine, Derelect Crab Trap Removal, United States Fish & Wildlife Service Sportfish Restoration, Gulf States Marine Fisheries Commission, and Louisiana Oil Spill Coordinator's Office Regional Restoration Plan
0	(1,265,667)	0	Completion of federal projects.
0	(250,000)	0	Funding from the Department of Natural Resources was non-recurred for the Aquatic Plant Control project.
0	125,694	0	To adjust the amount with Department of Natural Resources for the Oyster Grid project.
\$ 0	\$ 22,342,654	226	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 22,342,654	226	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 22,342,654	226	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,648	One Source/Secon, Inc.- Pre-employment testing
\$3,108	Maximus, Inc.- Preparation of indirect cost allocation plan
\$40,000	TBA- Artificial reef buoy development
\$47,555	Furgo Geoservices- Monitor artificial reef sites
\$9,000	Pro Safe, Inc.- Maintain aids to navigation
\$2,494,400	TBA- Plant cultch on public oyster seed grounds
\$44,000	TBA- Derelect crab trap removal/disposal
\$35,000	TBA- Construct artificial reef buoys
\$67,610	TBA- Research vessel support
\$37,000	TBA- Oyster data management
<b>\$2,783,321</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$8,000	Auburn University - research on pathogenic organisms, particularly large mouth bass virus
\$27,000	LSU - statistical analysis and consultation
\$36,000	LSU - survey of Louisiana anglers
\$25,875	LSU - fish disease and fish kill workup
\$33,000	LSU - research on fish and wildlife
\$60,000	LSU - age, growth and genetics research
\$800,000	TBA- aquatic plant control fund for use statewide
\$84,666	TBA- Big River Fish Inventory
\$50,000	LSU - Coastal Fisheries Institute - investigations of marine fish stock structure
\$150,000	LSU - Coastal Fisheries Institute - identify essential fish habitat in Barataria Bay
\$80,000	LSU - Coastal Fisheries Institute - evaluate sport fish in the Atchafalaya Delta
\$357,600	St. Bernard Parish- Safe harbor mooring facilities
\$58,400	LSU - Coastal Fisheries Institute - evaluate sport fish use of habitats created by coastal restoration projects
\$308,574	University to be assigned - Marine sport fish investigations
\$100,000	University to be assigned - hurricane/disaster marine fish habitat evaluation
\$357,600	UNO - Biological Sciences - collect data from Lake Pontchartrain
\$200,000	U.S. Geological Survey - installation and operation of gauging stations
\$95,977	LSU - Coastal Fisheries Institute - artificial reef hydroacoustic studies
\$125,000	LSU - Coastal Fisheries Institute - Sidescan sonar surveys of artificial reef planning sites
\$94,000	University to be assigned - biological and economic analysis of trip ticket data
\$115,000	University to be assigned - biological investigations of marine finfish
<b>\$3,166,692</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$27,914	Department of Civil Service
\$3,764	CPTP
\$53,723	Error- Object 4900 (Civil Service & CPTP) overstated will correct after budget
\$1,105	DOA- State Printing
\$511,801	DOA- Office of Risk Management
\$21,361	Dept. of Public Safety- Programming radios and annual radio user fees
\$10,215	Error- Object 5000 (Dept. of Public Safety) overstated will correct after budget
<b>\$629,883</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,796,575</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,431,550	Replacement acquisitions and major repairs- computer, printer, workstation, rotary files, chairs, (10) trucks, sonic tags, electric scales, sonic receiver, ice machine, GPS chart recorder, water quality inst., electrofisher, generator, scanners, air blower, copy machine, fax machine, (4) boats, outboard motor, boat trailer, vehicle winch, (4) 3/4 ton pick-up trucks, water quality meter, (3) mudboats, tractor, salinometer, microscope, ponar grab sampler, centrifuge, articulated buoy, GIS workstation



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$295,000	New acquisitions- Computer, desk, filing cabinet, printer, table, storage building, office area (district 9), boat trailer, utility trailer, digital microscope, infocus projector, pressure sprayer, TV/VCR, outboard motor, (1) boat, depth finder, finishing mower, fish pump, raceway covers, remotely operated vessel, data server
<b>\$1,726,550</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

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

Strategic Link: This operational objective supports the mission to ensure "that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management" and the goal of improving "our ability to manage living aquatic resources through enhancement and more efficient and effective data collection, analysis, and regulation, and to improve access to those resources".

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources 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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Percent of major fish stocks not over fished (LAPAS CODE - 4070)	100%	100%	100%	100%
S	Number of major fish or shellfish kills (LAPAS CODE - 13290)	0	0	0	0	0	0
S	Number of sacks of oysters harvested from the public grounds (LAPAS CODE - 13291)	800,000	938,775	800,000	800,000	800,000	800,000
	Oyster harvesters preferentially harvested marketable (sack) oysters over seed oysters. Overall, an increasing proportion of market oysters are being harvested from public grounds.						
S	Number of fisheries management plans written/updated (LAPAS CODE - 13292)	4	4	4	4	4	4



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of spills of hazardous materials with potential to harm fish habitat responded to (LAPAS CODE - 13293)	1,500	3,133	1,500	1,500	1,500	1,500
An above average number of spills were reported in FY 2002-2003.							
S	Number of spills requiring restoration (LAPAS CODE - 13294)	4	5	4	4	4	4
S	Number of Louisiana's major coastal bay systems with sampling teams collecting fisheries data (LAPAS CODE - 15228)	7	7	7	7	7	7

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

Strategic Link: This operational objective supports the mission to ensure "that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management" and the goal of improving "our ability to manage living aquatic resources through enhancement and more efficient and effective data collection, analysis, and regulation, and to improve access to those resources".

Louisiana: Vision 2020 Link:Not Applicable

Children's Budget Link:Not Applicable

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

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of demand for seed oysters met (LAPAS CODE - 7084)	100%	100%	100%	100%	100%	100%
K	Number of areas available for harvest of sack oysters on public seed grounds (LAPAS CODE - 15229)	1	7	1	1	1	1
Environmental and public health conditions allowed seven (7) public areas to be opened for harvest of marketable (sack) oysters in FY 2002-2003.							
K	Percentage of leases with no legal challenges (LAPAS CODE - 15230)	99%	100%	99%	99%	99%	99%
S	Number of barrels of seed oysters available on the public grounds (LAPAS CODE - 15231)	3,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Four tropical weather systems in FY 2002-2003 affected environmental conditions causing less seed oyster availability than the long-term average.							
S	Number of barrels of seed oysters harvested by oyster fishermen from the public grounds (LAPAS CODE - 15232)	265,000	197,653	265,000	265,000	265,000	265,000
Oyster harvesters preferentially harvested marketable (sack) oysters over seed oysters.							
S	Number of lessees adversely affected by the lack of timeliness in issuing leases (LAPAS CODE - 15233)	0	0	0	0	0	0
S	Number of oyster lease applications (LAPAS CODE - 15234)	750	696	750	750	750	750
A moratorium on issuance of new oyster leases was declared by the Louisiana Wildlife and Fisheries Commission on February 7, 2002; only renewal lease applications will be processed and surveyed during the moratorium.							
S	Number of oyster lease surveys (LAPAS CODE - 15235)	1,000	325	1,000	1,000	1,000	1,000
A moratorium on issuance of new oyster leases was declared by the Louisiana Wildlife and Fisheries Commission on February 7, 2002; only renewal lease applications were processed and surveyed during the moratorium.							

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

Strategic Link: This operational objective is linked to Strategic Objective 3. "To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres."

Louisiana: Vision 2020 Link: Not Applicable



Children's Cabinet Link: Not Applicable

Other Link(s):Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of fish requested for stocking from within and without the Department (LAPAS CODE - 15236)	12,000,000	10,250,500	12,000,000	12,000,000	12,000,000	12,000,000
S	Number of fish stocked (LAPAS CODE - 15237)	8,000,000	7,036,394	8,000,000	8,000,000	8,000,000	8,000,000
K	Percentage of lakes with all fish species in good conditions (LAPAS CODE - 7087)	91%	95%	91%	91%	91%	91%
S	Number of major fish kills (LAPAS CODE - 7089)	3	12	3	3	3	3
K	Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies (LAPAS CODE - 7090)	80%	69%	80%	80%	80%	80%

#### 4. (KEY) To treat at least 35,500 acres of waterbodies to control undesirable aquatic vegetation.

Strategic Link: This operational objective is linked to Strategic Objective 4, "To treat at least 36,000 acres of waterbodies to control undesirable aquatic vegetation."

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link:Not Applicable

Other Link(s):Not Applicable

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of acres treated (LAPAS CODE - 4090)	39,000	33,369	39,000	39,000	35,500	35,500
The source of funding a contract to spray water hyacinths by helicopter will be no longer be available, thus reducing treated acreage by 3,500 acres.							
S	Number of acres of nuisance aquatic plants measured annually (in late summer/fall) (LAPAS CODE - 4091)	600,000	553,520	600,000	600,000	600,000	600,000

**5. (KEY) To increase the number of boat ramps serving Louisiana's public water bodies.**

Strategic Link: This operational objective is linked to Strategic Objective 5. To increase the number of boat ramps improved or constructed from an average of 1 per year to an average of 3 per year by 2006/2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s):Not Applicable

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of new or improved boating access facilities (LAPAS CODE - 15238)	2	1	2	2	2	2
S	Number of requests for assistance in constructing boating access facilities (LAPAS CODE - 15239)	15	13	15	15	15	15



## Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
National rank, commercial shellfish landings (LAPAS CODE - 13285)	1	1	1	1	1
Natioanl rank, commercial oyster landings (LAPAS CODE - 13286)	1	1	1	1	1
National rank, commercial marine finfish landings (LAPAS CODE - 13287)	2	2	2	2	2
National rank, recreational marine fishing by number of days fished (LAPAS CODE - 13289)	9	9	9	9	9

