
Department of Wildlife and Fisheries



Department Description

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

The goals of the Department of Wildlife and Fisheries are:

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

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

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

For additional information, see:

[Department of Wildlife and Fisheries](#)

Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	10,387,278	15,319,443	15,319,443	6,875,185	6,875,185	(8,444,258)
Fees and Self-generated Revenues	11,986,641	9,925,686	9,925,686	10,001,843	10,001,843	76,157
Statutory Dedications	84,280,968	101,688,084	103,790,983	108,428,872	112,321,639	8,530,656
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,775,848	71,552,652	71,552,652	75,083,228	75,083,228	3,530,576
Total Means of Financing	\$ 133,430,735	\$ 198,485,865	\$ 200,588,764	\$ 200,389,128	\$ 204,281,895	\$ 3,693,131
Expenditures & Request:						
Wildlife and Fisheries Management and Finance	\$ 9,755,922	\$ 12,133,807	\$ 12,133,807	\$ 11,495,475	\$ 11,656,202	\$ (477,605)
Office of the Secretary	29,268,676	31,829,900	31,829,900	32,275,967	33,764,591	1,934,691



Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Office of Wildlife	37,182,609	58,438,257	58,438,257	63,732,781	64,868,751	6,430,494
Office of Fisheries	57,223,528	96,083,901	98,186,800	92,884,905	93,992,351	(4,194,449)
Total Expenditures & Request	\$ 133,430,735	\$ 198,485,865	\$ 200,588,764	\$ 200,389,128	\$ 204,281,895	\$ 3,693,131
Authorized Full-Time Equivalents:						
Classified	766	764	765	739	729	(36)
Unclassified	11	9	8	8	8	0
Total FTEs	777	773	773	747	737	(36)



16-511 — Wildlife and Fisheries Management and Finance

Agency Description

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

The goals of the Office of Management and Finance are:

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

For additional information, see:

[Office of Management and Finance](#)

Wildlife and Fisheries Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	343,680	1,069,500	1,069,500	269,500	269,500	(800,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,152,578	10,704,992	10,704,992	10,866,660	11,027,387	322,395
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	259,664	359,315	359,315	359,315	359,315	0
Total Means of Financing	\$ 9,755,922	\$ 12,133,807	\$ 12,133,807	\$ 11,495,475	\$ 11,656,202	\$ (477,605)
Expenditures & Request:						
Management and Finance	\$ 9,755,922	\$ 12,133,807	\$ 12,133,807	\$ 11,495,475	\$ 11,656,202	\$ (477,605)
Total Expenditures & Request	\$ 9,755,922	\$ 12,133,807	\$ 12,133,807	\$ 11,495,475	\$ 11,656,202	\$ (477,605)
Authorized Full-Time Equivalents:						
Classified	67	61	61	35	35	(26)
Unclassified	1	1	1	1	1	0
Total FTEs	68	62	62	36	36	(26)



511_1000 — Management and Finance

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

Program Description

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

The goal of the Management and Finance Program is:

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

The activities of the Management and Finance Program are:

- Administrative - This activity includes the positions and funding necessary to undertake the administrative functions of the Office of Management and Finance. This Administrative activity includes the position of the Undersecretary which manages and directs the operations of these sections in OMF: Fiscal, Property Control, and, Licensing.. The budget for this unit also includes the liability insurance premiums for the Office, statewide common costs such as telephones and utilities, and state control agency costs for the whole Department of Wildlife and Fisheries.
- Licensing and Boat Registration/Titling - This activity is responsible for issuance of many and varied types of licenses, permits and registrations according to the statutes regulating wildlife, fisheries and boating activities for both recreational and commercial users. The recreational hunting and fishing license Point of Sale system is contracted and licenses are sold at Headquarters, Wal-Mart, and statewide local vendors, while boat registrations and titles, and commercial fishing transactions are only handled either through the mail or in person at the headquarters office in Baton Rouge.
- Support Services - The sections in this activity perform the financial and administrative support services for all programs in the department. These include: safety program for all statewide facilities, movable property inventory and management (approx \$70 million), liability insurance claims, financial and federal grant reporting, strategic planning, cash management, accounts payable, and budget preparation and monitoring. This activity includes 17 staff positions. In addition to routine support services, this activity also serves as liaison for the department with the Office of Homeland Security and the Federal Emergency Management Agency regarding damages to our facilities and the search and rescue functions.

For additional information, see:

[Management and Finance Program](#)



Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	343,680	1,069,500	1,069,500	269,500	269,500	(800,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,152,578	10,704,992	10,704,992	10,866,660	11,027,387	322,395
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	259,664	359,315	359,315	359,315	359,315	0
Total Means of Financing	\$ 9,755,922	\$ 12,133,807	\$ 12,133,807	\$ 11,495,475	\$ 11,656,202	\$ (477,605)
Expenditures & Request:						
Personal Services	\$ 5,464,236	\$ 2,865,220	\$ 3,515,431	\$ 3,564,095	\$ 3,819,500	\$ 304,069
Total Operating Expenses	3,222,413	3,657,869	3,678,199	3,756,177	3,678,199	0
Total Professional Services	410,492	64,162	787,767	54,467	37,767	(750,000)
Total Other Charges	535,184	4,860,082	4,050,741	4,032,902	4,032,902	(17,839)
Total Acq & Major Repairs	123,597	686,474	101,669	87,834	87,834	(13,835)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,755,922	\$ 12,133,807	\$ 12,133,807	\$ 11,495,475	\$ 11,656,202	\$ (477,605)
Authorized Full-Time Equivalents:						
Classified	67	61	61	35	35	(26)
Unclassified	1	1	1	1	1	0
Total FTEs	68	62	62	36	36	(26)

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications, and Federal Funds. Interagency Transfers are from the Department of Wildlife and Fisheries - Office of Fisheries for the purpose of funding positions related to the management and finance duties of the Seafood Safety and Fisheries Monitoring Programs. Statutory Dedications are derived from severance taxes, royalties on land and minerals, leases, etc. and distributed into the Conservation Fund created by R.S. 56:10(E), the Marsh Island Operating Fund created by R.S. 56:798, the Louisiana Duck License Stamp and Print Fund created by R.S. 56:10(B), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797 and the Seafood Promotion and Marketing



Fund created by R.S. 56:10(E) (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.). The Federal Funds are derived from the US Coast Guard, GSMFC SUP2, GSMFC - SALT Grants, Economic Disaster Relief - LA (GIDS) and the Gulf States Marine Fisheries- Trip Ticket. These funds are used for the overall management and support services of the Department, as well as research and other federal projects.

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Rockefeller Fund	\$ 12,428	\$ 104,040	\$ 104,040	\$ 104,040	\$ 104,040	\$ 0
Marsh Island Operating Fund	6,200	6,200	6,200	6,200	6,200	0
Conservation Fund	9,100,291	10,561,093	10,561,093	10,722,761	10,883,488	322,395
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	23,209	23,209	0
LA Duck License Stamp and Print Fund	10,450	10,450	10,450	10,450	10,450	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,133,807	62	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	59,594	0	Classified State Employees Performance Adjustment
0	18,206	0	Civil Service Training Series
0	178,294	0	Louisiana State Employees' Retirement System Rate Adjustment
0	11,001	0	Group Insurance Rate Adjustment for Active Employees
0	22,794	0	Group Insurance Rate Adjustment for Retirees
0	64,180	0	Salary Base Adjustment
0	0	(26)	Personnel Reductions
0	87,834	0	Acquisitions & Major Repairs
0	(101,669)	0	Non-Recurring Acquisitions & Major Repairs
0	26,150	0	Risk Management
0	283	0	Legislative Auditor Fees
0	1,801	0	UPS Fees
0	(7,759)	0	Civil Service Fees
0	(57,126)	0	State Treasury Fees
0	18,812	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(800,000)	0	Adjustment to non-recur Interagency Transfers budget authority in the Management and Finance Program for funding received from the Department of Public Safety and Corrections, Office of State Police for oil spill related expenditures.
\$ 0	\$ 11,656,202	36	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,656,202	36	Base Executive Budget FY 2014-2015
\$ 0	\$ 11,656,202	36	Grand Total Recommended

Professional Services

Amount	Description
\$9,000	Avant and Falcon for legal services regarding employee matters
\$575	Employee drug testing
\$20,000	Fiscal Section - Consultant to perform duties relative to preparation of annual financial reports
\$8,192	Preservation of Historic reel to reel film by cleaning, splicing, and digitizing each reel
\$37,767	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$41,216	Uniform Payroll System (UPS) Fees
\$8,759	Civil Service Fees
\$2,270	Comprehensive Public Training Program (CPTP) Fees
\$52,737	State Treasurer Fees
\$63,672	Legislative Auditor Fees
\$27,458	Division of Administration - State Printing Fees
\$182,270	Office of Risk Management (ORM)
\$538,000	Office of Telecommunications Management (OTM) Fees
\$65,812	Statewide Email System
\$2,525,308	Department of Natural Resources - Funding related to the consolidation of management and finance functions among the Department of Natural Resources, the Department of Wildlife and Fisheries, and the Department of Environmental Quality.
\$500,000	Division of Administration - Funding provided for the implementation of the Enterprise Resource Planning (ERP) systems
\$25,000	Division of Administration - State Mail



Other Charges (Continued)

Amount	Description
\$400	Division of Administration - Property Tags
\$4,032,902	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,032,902	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$87,834	Replacement of office equipment and furniture
\$87,834	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percent of internal customers surveyed who report at least an 85% satisfaction level (LAPAS CODE - 23179)	85%	66%	85%	85%	85%	85%

One Hundred randomly selected non-OMF employees were surveyed. Survey results were less than anticipated.

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

Children's Budget Link: Not Applicable



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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of completed surveys with a rating of "strongly agree" or "agree". (LAPAS CODE - 23180)	90%	99%	90%	90%	90%	90%
	Eighty-two customers were surveyed at the walk-in counter via survey cards. Ratings increased due to improved staff training and customer service.						
K	Processing return time on mailed-in applications (in working days) (LAPAS CODE - 23786)	12	21	12	12	12	12
	Processing return time increased due to a high volume of mail in applications, telephone calls and walk in customers.						

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	12,845	12,498	13,938	13,746	13,554
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,325	5,357	5,265	5,644	5,404
Oyster harvester licenses (LAPAS CODE - 13213)	990	1,248	1,329	1,285	1,229
Commercial fishing gear licenses (LAPAS CODE - 20419)	24,955	24,431	27,573	26,126	25,822
Hook and line licenses (LAPAS CODE - 13218)	5,927	5,345	5,450	6,033	5,791
Basic fishing licenses (Resident and Nonresident) (LAPAS CODE - 13220)	473,988	439,094	466,613	479,180	437,744
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	300,696	271,017	291,923	301,518	280,125
Charter fishing trip licenses (LAPAS CODE - 13222)	36,389	35,119	32,700	45,304	50,578
Recreational gear licenses (LAPAS CODE - 20420)	14,841	11,967	13,833	14,922	14,806
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	186	166	129	171	221



Management and Finance General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	306	262	271	261	224
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	4,090	4,149	4,266	4,677	4,921
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	2	5	9	6	5
Basic hunting licenses (Resident and Nonresident) (LAPAS CODE - 13228)	180,481	178,788	184,207	181,129	181,457
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	137,376	134,615	136,807	132,309	130,383
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	28,539	30,778	32,606	32,707	31,974
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	33,463	34,542	34,489	32,783	31,899
Non-resident hunting (1 day) (LAPAS CODE - 13233)	3,261	16,195	19,482	21,144	23,488
Wild turkey stamp licenses (LAPAS CODE - 13234)	11,976	10,929	10,805	10,297	10,991
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	68,120	61,385	65,426	68,093	71,979
Louisiana native hunting licenses (nonresident) (LAPAS CODE - 20421)	7,964	8,099	8,771	8,789	8,367
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - 20422)	12,224	13,367	14,386	16,083	15,690
Wildlife Management Area permits (LAPAS CODE - 20425)	40,008	39,484	39,926	40,699	41,525
Wild Louisiana Stamp (LAPAS CODE - 13237)	1,831	1,790	1,997	1,285	971
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	3,125	2,812	2,714	2,300	2,305
Boat Registrations (New) (LAPAS CODE - 13239)	14,697	11,578	11,984	11,704	13,093
Boat Registrations (Renewal) (LAPAS CODE - 13240)	107,434	102,471	106,872	109,506	103,638
Sportsman's Paradise (LAPAS CODE - 20426)	3,759	3,843	4,650	5,053	5,437

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 9969)	0	0	0	0	0	0



16-512 — Office of the Secretary

Agency Description

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

The goals of the Office of Secretary are:

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	535,285	191,703	191,703	185,000	185,000	(6,703)
Fees and Self-generated Revenues	149,841	0	0	0	0	0
Statutory Dedications	24,953,108	28,015,674	28,015,674	29,464,306	30,952,930	2,937,256
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,630,442	3,622,523	3,622,523	2,626,661	2,626,661	(995,862)
Total Means of Financing	\$ 29,268,676	\$ 31,829,900	\$ 31,829,900	\$ 32,275,967	\$ 33,764,591	\$ 1,934,691
Expenditures & Request:						
Administrative	\$ 895,004	\$ 1,136,458	\$ 1,136,458	\$ 1,402,589	\$ 1,503,231	\$ 366,773



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Enforcement	28,373,672	30,693,442	30,693,442	30,873,378	32,261,360	1,567,918
Total Expenditures & Request	\$ 29,268,676	\$ 31,829,900	\$ 31,829,900	\$ 32,275,967	\$ 33,764,591	\$ 1,934,691
Authorized Full-Time Equivalents:						
Classified	264	264	264	264	264	0
Unclassified	2	2	2	2	2	0
Total FTEs	266	266	266	266	266	0



512_1000 — Administrative

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

Program Description

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

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

The activities of the Administrative Program are:

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

For additional information, see:

Administrative Program

Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	69,977	81,703	81,703	75,000	75,000	(6,703)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	825,027	1,054,755	1,054,755	1,327,589	1,428,231	373,476
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 895,004	\$ 1,136,458	\$ 1,136,458	\$ 1,402,589	\$ 1,503,231	\$ 366,773
Expenditures & Request:						
Personal Services	\$ 866,267	\$ 1,029,675	\$ 1,029,675	\$ 1,069,663	\$ 1,171,629	\$ 141,954
Total Operating Expenses	26,401	64,337	62,237	63,556	62,237	0



Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Professional Services	28	30	230	235	230	0
Total Other Charges	90	25,090	29,237	249,767	249,767	220,530
Total Acq & Major Repairs	2,218	17,326	15,079	19,368	19,368	4,289
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 895,004	\$ 1,136,458	\$ 1,136,458	\$ 1,402,589	\$ 1,503,231	\$ 366,773
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	2	2	2	2	2	0
Total FTEs	9	9	9	9	9	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Conservation Fund	\$ 718,696	\$ 948,456	\$ 948,456	\$ 1,221,290	\$ 1,321,932	\$ 373,476
Wildlife Habitat & Natural Heritage Trust Fund	106,331	106,299	106,299	106,299	106,299	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,136,458	9	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	25,736	0	Classified State Employees Performance Adjustment
0	5,197	0	Civil Service Training Series
0	40,061	0	Louisiana State Employees' Retirement System Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	15,632	0	Louisiana State Employees' Retirement System Base Adjustment
0	2,950	0	Group Insurance Rate Adjustment for Active Employees
0	1,117	0	Group Insurance Rate Adjustment for Retirees
0	51,261	0	Salary Base Adjustment
0	19,368	0	Acquisitions & Major Repairs
0	(15,079)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
			Adjustment increases Statutory Dedications budget authority for the Conservation Fund in the Administrative Program as required by Act 40 of the 2013 Regular Legislative Session which increased the amount dedicated to the Louisiana Charter Boat Association for expenditures related to the promotion of the Louisiana Charter Boat industry.
0	220,530	0	
\$ 0	\$ 1,503,231	9	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,503,231	9	Base Executive Budget FY 2014-2015
\$ 0	\$ 1,503,231	9	Grand Total Recommended

Professional Services

Amount	Description
\$230	RN Expertise Inc. - Pre-employment exams and drug testing for new employees
\$230	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$247,530	Louisiana Charter Boat Association - For the promotion of the recreational fishing industry and protection of fisheries.
\$247,530	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$90	Division of Administration - State Register Fees
\$2,147	Division of Administration - Office of State Printing
\$2,237	SUB-TOTAL INTERAGENCY TRANSFERS
\$249,767	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$19,368	Replacement of office equipment and office furniture.
\$19,368	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of repeat audit findings by the Legislative Auditor (LAPAS CODE - 23182)	0	0	0	0	0	0



512_2000 — Enforcement

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

Program Description

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

The goals of the Enforcement Program are:

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

The activities of the Enforcement Program are:

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



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

For additional information, see:

Enforcement Program

Enforcement Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	465,308	110,000	110,000	110,000	110,000	0
Fees and Self-generated Revenues	149,841	0	0	0	0	0
Statutory Dedications	24,128,081	26,960,919	26,960,919	28,136,717	29,524,699	2,563,780
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,630,442	3,622,523	3,622,523	2,626,661	2,626,661	(995,862)
Total Means of Financing	\$ 28,373,672	\$ 30,693,442	\$ 30,693,442	\$ 30,873,378	\$ 32,261,360	\$ 1,567,918
Expenditures & Request:						
Personal Services	\$ 22,211,072	\$ 23,312,687	\$ 23,559,627	\$ 23,848,935	\$ 25,296,940	\$ 1,737,313



Enforcement Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,921,630	2,586,459	2,904,462	2,755,619	2,698,412	(206,050)
Total Professional Services	129,287	51,850	132,850	135,666	132,850	0
Total Other Charges	1,365,538	2,695,062	2,150,062	1,975,619	1,975,619	(174,443)
Total Acq & Major Repairs	1,746,145	2,047,384	1,946,441	2,157,539	2,157,539	211,098
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,373,672	\$ 30,693,442	\$ 30,693,442	\$ 30,873,378	\$ 32,261,360	\$ 1,567,918
Authorized Full-Time Equivalents:						
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
Total FTEs	257	257	257	257	257	0

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications, Fees & Self Generated and Federal Funds. Interagency Transfers are from the Department of Wildlife and Fisheries - Office of Wildlife and Office of Fisheries for the purpose of funding operational expenditures related to the use of the Enforcement's Program airplane. The Statutory Dedications are from the following: Conservation Fund created by R.S. 56:10 (E), the Enforcement Emergency Situation Response Account created by R.S. 56:10(B)(12), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the Litter Abatement and Education Account created by R.S. 56:10(B)(15), the Louisiana Help our Wildlife Fund created by R.S. 56:70.3; the Oyster Sanitation Fund created by R.S. 40:5.10, and the Marsh Island Operating Fund created by R.S. 56:798. The Statutory Dedicated Funds are derived from fees, mineral royalties, licenses, etc. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are provided from the United States Coast Guard.

Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 147,919	\$ 233,000	\$ 233,000	\$ 233,000	\$ 233,000	\$ 0
Rockefeller Fund	36,839	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	32,038	32,038	32,038	32,038	32,038	0
Conservation Fund	23,814,696	26,314,235	26,314,235	27,490,033	28,878,015	2,563,780
Louisiana Help Our Wildlife Fund	10,973	20,000	20,000	20,000	20,000	0
Enforcement Emergency Situation Response Account	0	145,000	145,000	145,000	145,000	0
Litter Abatement and Education Account	85,616	99,800	99,800	99,800	99,800	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 30,693,442	257	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	490,540	0	Classified State Employees Performance Adjustment
0	5,972	0	Civil Service Training Series
0	865,255	0	Louisiana State Employees' Retirement System Rate Adjustment
0	471,363	0	Louisiana State Employees' Retirement System Base Adjustment
0	92,557	0	Group Insurance Rate Adjustment for Active Employees
0	80,763	0	Group Insurance Rate Adjustment for Retirees
0	111,860	0	Salary Base Adjustment
0	2,157,539	0	Acquisitions & Major Repairs
0	(1,856,441)	0	Non-Recurring Acquisitions & Major Repairs
0	110,980	0	Risk Management
0	14,577	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(977,047)	0	Non-recr Federal Funds for one-time grant funding pursuant to a Joint Enforcement Agreement that allowed the Enforcement Division to have a greater enforcement presence offshore and inland.
\$ 0	\$ 32,261,360	257	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 32,261,360	257	Base Executive Budget FY 2014-2015
\$ 0	\$ 32,261,360	257	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Avant & Falcon - for legal services regarding employee matters
\$4,024	Pre-employment exams and drug testing for new employees
\$4,690	Susco Solutions - services to develop an iPad application to allow enforcement agents to sync with main database via Virtual Private Network connection
\$11,425	Services to develop an iPad timesheet application
\$20,000	Services to provide 5 day airboat training course
\$80,711	Foundation for Excellence in Louisiana Public Broadcasting - documentary series of six 30-minute episodes of the Mississippi River Delta



Professional Services (Continued)

Amount	Description
\$132,850	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$41,465	Funding provided for Enforcement Covert Operations
\$10,000	Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes
\$51,465	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,065,461	Office of Risk Management (ORM)
\$220,632	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$76,544	Civil Service Fees
\$8,517	Comprehensive Public Training Program (CPTP) Fees
\$550,000	Division of Administration - Facility Planning and Control - Planning/Construction of Training Academy & Emergency Facility
\$3,000	Department of Public Safety - Radio Circuit Service
\$1,924,154	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,975,619	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,072,152	Replacement of full size 4X4 patrol vehicles, outboard motors, boats and trailers as well as lights and sirens for patrol boats and vehicles
\$85,387	Major repairs for enforcement patrol boats and automotive vehicles
\$2,157,539	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23183)	327,520	376,537	300,000	321,687	300,000	300,000
	This increase can be attributed to consistency with current State and National trends Louisiana experienced due to an increase in recreational and commercial saltwater fishing, hunting, and other outdoor activities.						
S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - 23184)	225,000	246,653	225,000	235,134	225,000	225,000
K	Observed compliance - wildlife, fisheries, and ecosystem (LAPAS CODE - 24423)	95.50%	96.85%	96.00%	96.00%	95.50%	95.50%
K	Observed compliance - recreational fishing (LAPAS CODE - 23185)	96.00%	97.34%	96.00%	96.00%	96.00%	96.00%
K	Observed compliance - commercial fishing/ excluding oysters (LAPAS CODE - 23186)	98.00%	96.10%	98.00%	98.00%	98.00%	98.00%
K	Observed compliance - oyster fishing (LAPAS CODE - 23187)	95.00%	94.27%	95.00%	95.00%	95.00%	95.00%
K	Observed compliance - hunting/wildlife (LAPAS CODE - 23188)	95.00%	96.67%	95.00%	95.00%	95.00%	95.00%
K	Observed compliance - commercial fishing (LAPAS CODE - 23789)	97.00%	95.59%	97.00%	97.00%	97.00%	97.00%

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

Children's Budget Link: Not Applicable

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

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



Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts (LAPAS CODE - 23189)	260,000	275,113	260,000	260,000	260,000	260,000
	Increased number of recreational and saltwater fishing trips as well as intensified intercepts and efficiencies in reporting procedures.						
S	Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts (LAPAS CODE - 23190)	125,000	133,650	125,000	125,000	125,000	125,000
S	Number of boating crashes (LAPAS CODE - 13241)	190	132	190	190	190	190
S	Number of boating crashes with alcohol or drugs involved (LAPAS CODE - 21267)	20	9	20	20	20	20
K	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations (LAPAS CODE - 23191)	95.00%	97.66%	95.00%	95.00%	95.00%	95.00%
S	Number of students completing boating safety course (LAPAS CODE - 7062)	5,000	8,662	5,000	5,000	5,000	5,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of boating crashes per 100,000 registered boats (LAPAS CODE - 24424)	59	41	59	59	59	59
K	Number of boating fatalities per 100,000 vessels (LAPAS CODE - 24425)	10.8	4.3	10.8	10.8	10.8	10.8
K	Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance (LAPAS CODE - 25088)	97%	98%	97%	97%	97%	97%
K	Observed Compliance - boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with state boating safety and waterways operational and safety regulations (LAPAS CODE - 25089)	94%	95%	94%	94%	94%	94%

Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Authorized enforcement agent positions (LAPAS CODE - 21268)	236	235	235	235	235
Number of registered boats (LAPAS CODE - 13243)	324,571	324,802	322,428	323,029	325,054

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

Children's Budget Link: Not Applicable

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



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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities (LAPAS CODE - 23192)	18,000	51,362	18,000	18,000	21,000	21,000
K	Percent of search and rescue missions conducted safely (LAPAS CODE - 23193)	100%	100%	100%	100%	100%	100%
K	Percent of search and rescue missions conducted successfully (LAPAS CODE - 23194)	100%	100%	100%	100%	100%	100%



16-513 — Office of Wildlife

Agency Description

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

The goals of the Office of Wildlife are to enhance and conserve the habitat necessary to maintain the state's species diversity and optimum distribution and densities of wildlife populations, and to increase opportunities for the public to enjoy their outdoor experiences.

For additional information, see:

[Office of Wildlife](#)

Office of Wildlife Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,882,839	5,812,449	5,812,449	4,923,877	4,923,877	(888,572)
Fees and Self-generated Revenues	348,707	932,900	932,900	1,532,900	1,532,900	600,000
Statutory Dedications	25,089,819	34,166,497	34,166,497	35,300,955	36,436,925	2,270,428
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,861,244	17,526,411	17,526,411	21,975,049	21,975,049	4,448,638
Total Means of Financing	\$ 37,182,609	\$ 58,438,257	\$ 58,438,257	\$ 63,732,781	\$ 64,868,751	\$ 6,430,494
Expenditures & Request:						
Wildlife	\$ 37,182,609	\$ 58,438,257	\$ 58,438,257	\$ 63,732,781	\$ 64,868,751	\$ 6,430,494
Total Expenditures & Request	\$ 37,182,609	\$ 58,438,257	\$ 58,438,257	\$ 63,732,781	\$ 64,868,751	\$ 6,430,494
Authorized Full-Time Equivalents:						
Classified	209	214	214	214	212	(2)
Unclassified	4	4	4	4	4	0
Total FTEs	213	218	218	218	216	(2)



513_1000 — Wildlife

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

Program Description

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

The goals of the Wildlife Program are:

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

The activities of the Wildlife Program are:

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



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

Wildlife Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,882,839	5,812,449	5,812,449	4,923,877	4,923,877	(888,572)
Fees and Self-generated Revenues	348,707	932,900	932,900	1,532,900	1,532,900	600,000
Statutory Dedications	25,089,819	34,166,497	34,166,497	35,300,955	36,436,925	2,270,428
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,861,244	17,526,411	17,526,411	21,975,049	21,975,049	4,448,638
Total Means of Financing	\$ 37,182,609	\$ 58,438,257	\$ 58,438,257	\$ 63,732,781	\$ 64,868,751	\$ 6,430,494



Wildlife Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 19,386,415	\$ 18,703,585	\$ 20,001,471	\$ 20,346,130	\$ 21,433,764	\$ 1,432,293
Total Operating Expenses	4,867,799	4,729,843	5,249,143	5,168,125	5,056,843	(192,300)
Total Professional Services	1,187,512	2,233,667	2,256,667	2,281,508	2,233,667	(23,000)
Total Other Charges	6,953,880	11,646,883	10,515,547	8,575,356	8,782,815	(1,732,732)
Total Acq & Major Repairs	4,787,003	21,124,279	20,415,429	27,361,662	27,361,662	6,946,233
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 37,182,609	\$ 58,438,257	\$ 58,438,257	\$ 63,732,781	\$ 64,868,751	\$ 6,430,494
Authorized Full-Time Equivalents:						
Classified	209	214	214	214	212	(2)
Unclassified	4	4	4	4	4	0
Total FTEs	213	218	218	218	216	(2)

Source of Funding

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



Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Rockefeller Fund	\$ 4,001,041	\$ 8,086,577	\$ 8,086,577	\$ 7,081,558	\$ 7,081,558	\$ (1,005,019)
Rockefeller Trust-Protection Fund	889,437	863,187	863,187	863,187	863,187	0
Marsh Island Operating Fund	352,431	352,431	352,431	352,431	352,431	0
Russell Sage/Marsh Island Capital Improvement	36,215	1,237,000	1,237,000	1,237,000	1,237,000	0
Oil Spill Contingency Fund	168,088	302,000	302,000	302,000	302,000	0
Conservation Fund	12,372,275	15,751,077	15,751,077	17,851,605	18,987,575	3,236,498
Louisiana Fur Public Education Marketing Fund	60,381	490,250	490,250	490,250	490,250	0
Wildlife Habitat & Natural Heritage Trust Fund	1,854,160	852,222	852,222	852,222	852,222	0
Scenic Rivers Fund	1,900	2,000	2,000	2,000	2,000	0
LA Duck License Stamp and Print Fund	619,891	804,225	804,225	804,225	804,225	0
Louisiana Alligator Resource Fund	1,597,226	1,847,807	1,847,807	1,920,315	1,920,315	72,508
Natural Heritage Account	66,900	66,900	66,900	66,900	66,900	0
Reptile & Amphibian Research Fund	1,288	0	0	0	0	0
Louisiana Wild Turkey Stamp Fund	71,125	71,125	71,125	74,925	74,925	3,800
Conservation-Waterfowl Account	1,548	85,000	85,000	85,000	85,000	0
Conservation of the Black Bear Account	9,425	251,723	251,723	251,723	251,723	0
Conservation-Quail Account	606	24,700	24,700	24,700	24,700	0
Conservation-White Tail Deer Account	21,792	32,300	32,300	32,300	32,300	0
White Lake Property Fund	2,009,584	2,059,265	2,059,265	2,025,559	2,025,559	(33,706)
Litter Abatement and Education Account	834,506	866,708	866,708	862,755	862,755	(3,953)
MCDavis Conservation Fund	120,000	120,000	120,000	120,300	120,300	300

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 58,438,257	218	Existing Oper Budget as of 12/01/13

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	432,957	0	Classified State Employees Performance Adjustment
0	27,803	0	Civil Service Training Series
0	727,581	0	Louisiana State Employees' Retirement System Rate Adjustment
0	478,180	0	Louisiana State Employees' Retirement System Base Adjustment
0	75,349	0	Group Insurance Rate Adjustment for Active Employees
0	64,860	0	Group Insurance Rate Adjustment for Retirees
0	376,011	0	Group Insurance Base Adjustment
0	107,011	0	Salary Base Adjustment
0	19,761,662	0	Acquisitions & Major Repairs
0	(20,415,429)	0	Non-Recurring Acquisitions & Major Repairs
0	38,697	0	Risk Management
0	21,112	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(865,300)	0	Adjustment to non-recr Interagency Transfers budget authority in the Wildlife Program for funding received from the Department of Public Safety and Corrections, Office of State Police for oil spill related expenditures.
0	(2,000,000)	0	Adjustment to non recur one-time funding that was provided to the Wildlife Program for the purpose of land acquisitions.
0	600,000	0	Adjustment to increase Fees & Self-generated budget authority in the Wildlife Program to receive a grant from the National Fish and Wildlife Foundation to cover the expenditures required to create a new waterbird nesting island on the Mississippi River Delta.
0	7,000,000	0	Adjustment to increase Statutory Dedications budget authority in the Conservation Fund for the Wildlife Program to use as a match in order to receive additional Federal Funds due to an increase in the state's U.S. Fish and Wildlife Service federal excise tax allocation. Additional funding will be used for the operation and maintenance of the state's Wildlife Management Areas (WMA).
0	0	(2)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 64,868,751	216	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 64,868,751	216	Base Executive Budget FY 2014-2015
\$ 0	\$ 64,868,751	216	Grand Total Recommended

Professional Services

Amount	Description
\$4,329	RN Enterprise - Pre-employment exams and drug screens for new employees
\$187,366	Acadian Engineers and Environmental Consultants, Inc - Rockefeller water control structure
\$205,676	Acadian Engineers and Environmental Consultants, Inc - Rockefeller water control structures-Rebuild 3



Professional Services (Continued)

Amount	Description
\$3,268	Anthony Picado - 2013 School sustainability grant proposal and creation/Louisiana Environmental Education Commission registration system site
\$6,638	Architects + LLC - Design of 5 stand shotgun range - Lafourche Parish
\$6,906	Arthur H. Terry & Co, Inc - Airboat and skiff project at Rockefeller Wildlife Refuge
\$164,413	Ashley Associates, Inc - Technical representation RE alligator & crocodile management and trade study/conduct alligator meat market analysis
\$9,945	Assaf, Simoneaux, Tauzin & Associates, Inc - Master plan for Woodworth Complex
\$4,457	Assaf, Simoneaux, Tauzin & Associates, Inc - Engineering services for LDWF Education Building generator
\$1,898	C & C Dozer Services, LLC - West Coastal Plain prescribed burning
\$73,935	Ducks Unlimited - Engineering Design - Wham Brake Enhancement
\$174,774	Ducks Unlimited - Engineering Design - Ouachita Pump Replacement
\$5,935	Forest Eco-Systems - Conduct forest inventory of Loggy Bayou and Red River Wildlife Management Areas (WMA)
\$168,881	Foundation for Excellence in LPB - Documentary series of 6 30-minute episodes of the Mississippi River Delta
\$4,207	Frazier Forestry, LLC - East Gulf Coastal Plain prescribed burning initiative
\$50,039	Glenn Delaney - Assist in dealing with federal legislation laws & regulations that impact the management/utilization of fur/alligator resources in La
\$8,624	Heather Szapary, LLC - Louisiana Environmental Literacy Plan
\$15,120	Hickory Creek Forestry Services - West Gulf Coastal Plain prescribed burning initiative
\$8,884	Hoffpauir Studio, LLC - Flood damage repair - Sherburne WMA
\$5,310	Hoffpauir Studio, LLC - Architectural services re White Lake boat shed
\$11,846	Hoffpauir Studio, LLC - Master plan for lab addition, bunkhouse, boathouse, and education building at White Lake
\$10,314	Hurst Forestry Services - East Gulf Coastal Plain prescribed burning initiative
\$2,163	James Mitchell & Associates - Professional services & info re: land and /or timber appraisal
\$4,023	Kurt Kottemann Tree and Timber Services, LLC - East Gulf Coastal Plain prescribed burning initiative
\$14,763	Langlois Engineering, Inc - Dredging of boathouse at Manchac WMA(PW 1864)
\$15,029	Langlois Engineering, Inc - Engineering services related to replacement of bulkhead at Manchac WMA
\$16,543	Leonard Chauvin P E P L S, Inc - Pointe aux Chenes/Duck Unlimited levee
\$3,064	Lonnie G. Harper & Associates, Inc - Engineering at Rockefeller Wildlife Refuge re: Water Control Structure #3
\$134,054	Lonnie G. Harper & Associates, Inc - Engineering at Rockefeller Wildlife Refuge re: Water Control Structure #15
\$28,940	Lonnie G. Harper & Associates, Inc - Rockefeller Wildlife Refuge - Vermilion 9 gate water control structure
\$3,207	Manuel & Sessions, LLC - East Gulf Coastal Plain prescribed burning initiative
\$74,548	Michael Consiglio - Marketing strategy for Louisiana furs
\$26,041	Mudplodder Inc - Educate the public re: fur & alligator industry
\$34,721	Plush Brothers - Prescribed burning to improve wild turkey habitat
\$37,384	Postlethwaite & Netterville - Accounting services related to request for reimbursement Hurricane Isaac through GOHSEP
\$17,046	Primeaux & Associates - Provide engineering services for repairs to an existing bulkhead at State Wildlife Refuge
\$9,701	Primeaux & Associates - Provide engineering services for repairs to an existing bulkhead at Marsh Island
\$13,521	Richard LeBlanc Architects, Inc - Shop at Loggy Bayou
\$20,766	Royal Engineers & Consultants, LLC - Marsh Island levee repairs - Project Worksheet (PW) 4196
\$14,986	Royal Engineers & Consultants, LLC - Marsh Island bulkhead repairs
\$5,958	Royal Engineers & Consultants, LLC - Marsh Island NE Big Dam levee repairs
\$116,013	Royal Engineers & Consultants, LLC - Pass a Loutre levee repairs
\$8,513	Shao Hong Bo - Enhance/develop fur markets in China
\$10,690	Shows, Cali, & Burns - Legal Services re: Land Acquisitions
\$40,848	Smith-Root, Inc - Evaluation of pulsed electric field technology to immobilize farm-raised alligators



Professional Services (Continued)

Amount	Description
\$4,533	T. Baker Smith - Pointe Aux Chenes ditch clearing
\$7,378	Timberland Forestry, LLC - East Gulf Coastal Plain prescribed burning initiative
\$51,060	USGS - Web based GIS alligator tag allocation system
\$13,153	Wesson A. Morvant, LLC - West Gulf Coastal Plain prescribed burning initiative
\$8,869	Wills Engineering and Scientific, LLC - Engineering and Surveying Services - Avoyelles
\$137,862	To Be Announced - Rockefeller Refuge levee repairs - PW 3872
\$123,042	To Be Announced - Design and prepare bid package for Rockefeller Research Laboratory and alligator growout facility - PW 2696
\$56,166	To Be Announced - Controlled aerial burning for refuge management and herbicide projects
\$46,317	To Be Announced - GCLR Facilitator to develop and implement environmental education workshop/student activities
\$2,233,667	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$20,572	Acadiana Resource Conservation/Development - Coastal prairie condition assessment/grassland bird
\$2,921,924	Coastal Environments, Inc - Administer nutria control project
\$5,000	Delta Waterfowl - 2013 Waterfowl Hunter Survey
\$40,000	Ducks Unlimited - Participate in Gulf Coast joint venture biological team
\$20,493	Ducks Unlimited - Rockefeller new Louisiana State University water control structure
\$839,504	Ducks Unlimited - LSU water control structure replacement - Rockefeller Refuge
\$100,000	Ducks Unlimited - Louisiana Waterfowl Project
\$143,967	Ducks Unlimited - Ouachita pump replacement
\$23,400	Ducks Unlimited - Buckhorn Wildlife Management Area (WMA) irrigation well
\$77,668	Ducks Unlimited - Russell Sage hydrology enhancement
\$85,000	Ducks Unlimited - Sherburne South Farm hydrology enhancement
\$320,655	Ducks Unlimited - The Saskatchewan Legacy
\$7,450	Edinboro University of Pennsylvania - Surveys of Aquatic Turtle Fauna in Southwestern Louisiana
\$617,000	Keep Louisiana Beautiful - Litter abatement program
\$20,376	Louisiana State University - Dredge Spoil Island Management at the Atchafalaya Delta: Adaptive Management for Nesting Mottled Ducks and Seabirds
\$5,850	Louisiana State University - Veterinary services for Louisiana alligator industry/LDWF
\$92,271	Louisiana State University - Barrier Island, marshes, and breakwaters
\$60,000	Louisiana State University - Determining abundance, age distribution, and host fish of endangered mussel, Inflated Heelsplitter in Amite River
\$108,632	Louisiana State University - Reintroduction of Whooping Cranes to Louisiana
\$25,052	Louisiana State University - Whooping Crane reintroduction
\$31,961	Louisiana State University - Conduct research on renewable natural resources
\$39,153	Louisiana State University - History, Nesting Population, Migration, Home Range and Habitat used by Louisiana Bald Eagles
\$29,240	Louisiana State University - Design/analyze surveys and experiments
\$137,842	Louisiana State University - Funding teacher grants
\$98,347	McNeese University - Surveys of Aquatic Turtle Fauna in Southwestern Louisiana
\$33,000	National Wild Turkey Federation - Enhance delivery of Wild Turkey Habitat Improvements throughout the state



Other Charges (Continued)

Amount	Description
\$40,632	The Conservation Fund - Develop a master plan for the WMA's overseen by the LDWF
\$96,595	St Mary Parish Council - Black Bear conflict management program
\$26,632	National Audubon Society - Louisiana Breeding Bird Survey
\$50,000	Louisiana State University - Alligator husbandry research
\$39,567	Louisiana State University - Alligator health surveillance
\$26,102	Louisiana State University - Diagnostic assistance to alligator farmers
\$40,000	Louisiana State University - Captive alligator disease research
\$24,972	McNeese University - Surveys of Aquatic Turtle Fauna in Southwestern Louisiana
\$20,000	National Wild Turkey Federation - Enhance delivery of Wild Turkey Habitat Improvements throughout the state
\$55,000	Nicholls State University - Food habits of wintering waterfowl on White Lake
\$67,745	St Mary Parish Council - Black Bear conflict management program
\$19,999	Steven F Austin State University - Conservation genetics of Louisiana Pine Snake
\$38,081	Texas State University - Examining species diversity and relative abundance of a butterfly pollinator community in a La cypress swamp
\$7,208	University of Georgia - Conduct deer browse study
\$89,519	University of Georgia - Research turkey movements with GPS technology
\$228,280	University of Georgia - Effects of predation on White-tailed Deer recruitment on the Tensas National Wildlife Refuge in NE La
\$70,686	University of Georgia - Wild turkey hen-brood study
\$76,160	University of La at Lafayette - Distribution and survival of Brown Pelicans in coastal La
\$27,645	University of La at Monroe - Comparative evaluation of Wildlife habitat in a 25 yr old restored bottomland hardwood forest
\$8,000	University of La at Monroe - Mourning Dove Lead study at Sandy Hollow WMA
\$35,090	University of New Orleans - Educator workshop
\$72,302	University of Tennessee - Black Bear population viability/corridor assessment in Tensas & Pt Coupee
\$61,780	University of Tennessee - Population demographics of Black Bears in coastal Louisiana
\$38,073	University of Tennessee - Recovery criteria for the La Black Bear
\$69,471	Salaries (1 position) - 1 Biologist 2 - Works within the Wildlife Program designated to develop a management plan for the Corps of Engineers mitigation lands to be managed by the department funded by the Red River Waterway Commission.
\$24,841	Related Benefits (1 position) - 1 Biologist 2
\$1,300	Supplies for Red River Waterway position
\$18,000	Acquisitions for Red River Waterway position
\$77,453	Salaries (2 positions) - 1 Admin Coordinator 4 and 1 Biologist 3 - Work within the Coastal Nongame Resources Program and manage the Coastwide Nutria Control Program established to help eliminate or significantly reduce damage to the Coastal Wetlands resulting from Nutria herbivory
\$26,666	Related Benefits (2 position) - 1 Admin Coordinator 4 and 1 Biologist 3
\$7,382,156	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$76,742	Civil Service Fees
\$7,646	Comprehensive Public Training Program (CPTP) Fees
\$5,000	LDAF - Trees and tree seedlings for reforestation
\$104,003	Division of Administration- State Printing Fees
\$500	Division of Administration- Postage
\$806,291	Office of Risk Management (ORM)
\$22,763	Division of Administration - State Aircraft
\$255	Board of Pharmacy - Controlled substance licenses for Wildlife veterinarian
\$245	Board of Veterinary Medicine - Certification for Wildlife veterinarian



Other Charges (Continued)

Amount	Description
\$36,200	Dept of Corrections - Prison Enterprises - WMA Signage
\$20,945	Office of Telecommunications Management (OTM) Fees
\$25,116	LPAA - Pesticides, Office Supplies, Surplus Furniture and Equipment
\$655	Department of Public Safety - Boiler Inspections
\$86,839	LDWF-Enforcement-Aircraft use
\$207,459	Division of Administration - Office of Technology Services
\$1,400,659	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,782,815	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$11,291,528	Replacement of office equipment, pick-up trucks, ATVs, boats, boat motors, forklifts, bush hogs, backhoes, lawn equipment, tractors, bulldozer, excavator, barge, generators, water pumps, trailers and equipment needed to maintain wildlife management areas throughout the state.
\$16,070,134	Major repairs to buildings, shooting ranges, boats, vehicles, water pumps, boat ramps, roads, trails, parking areas, campground development, water control structures and levees on Wildlife Management Areas throughout the state.
\$27,361,662	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of acres in the Wildlife Management Areas and Refuge System (LAPAS CODE - 23195)	1,538,492	1,538,492	1,538,492	1,538,492	1,493,295	1,493,295
K	Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges (LAPAS CODE - 23196)	720,000	816,290	720,000	720,000	820,000	820,000
K	Number of wildlife habitat management activities and Habitat Enhancement Projects under development (LAPAS CODE - 21312)	250	439	425	425	440	440
K	Acres impacted by habitat enhancement projects and habitat management activities (LAPAS CODE - 21337)	300,000	747,054	550,000	550,000	750,000	750,000
S	Number of mineral projects coordinated to properly protect habitats (LAPAS CODE - 21339)	70	57	70	70	60	60
S	Participants in designated Youth Hunting Activities on the Wildlife Management Areas (LAPAS CODE - 21340)	1,500	1,993	2,000	2,000	2,000	2,000

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Species of major importance whose population is within carrying capacity (LAPAS CODE - 23198)	100%	100%	100%	100%	100%	100%
Carrying capacity is defined as the number of animals a wildlife habitat can support without damage to the animals or the habitat.							
K	Number of habitat evaluations and population surveys (LAPAS CODE - 21322)	1,275	820	1,375	1,375	900	900
S	Total number of hunter-days annually (LAPAS CODE - 21323)	5,500,000	7,029,000	5,500,000	5,500,000	7,000,000	7,000,000
S	Number of wood duck boxes maintained and monitored (LAPAS CODE - 21324)	2,000	1,969	1,962	1,962	2,000	2,000
S	Number of wood ducks banded (LAPAS CODE - 21325)	1,500	2,790	1,800	1,800	2,000	2,000
K	Number of all alligators harvested (LAPAS CODE - 23200)	280,000	291,915	300,000	300,000	290,000	290,000
S	Number of licensed alligator hunters (LAPAS CODE - 21331)	2,700	3,466	2,700	2,700	2,700	2,700
S	Farm alligators released to the wild (LAPAS CODE - 4041)	35,000	37,571	35,000	35,000	35,000	35,000
S	Hide inspections conducted (LAPAS CODE - 21332)	475	558	475	475	590	590
K	Nutria harvested (LAPAS CODE - 15226)	330,000	388,160	330,000	330,000	380,000	380,000
S	Other furbearers harvested (LAPAS CODE - 23201)	25,000	30,330	25,000	25,000	30,000	30,000
Indicator revised from "Total furbearers harvested" to report nutria and "other" separately							
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	15,000	4,624	15,000	15,000	6,000	6,000
A continued sustained harvest of nutria will be required to continue to reduce the number of acres impacted by nutria herbivory.							
S	Number of nuisance black bear problems reported (LAPAS CODE - 15208)	275	276	225	225	275	275



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	The annual number of hunting accidents per year (LAPAS CODE - 23199)	8%	18%	8%	8%	8%	8%
K	Number of hunter education participants (LAPAS CODE - 3992)	15,000	14,883	18,000	18,000	15,000	15,000
K	Number of requests for general information answered (LAPAS CODE - 21326)	80,000	94,975	90,000	90,000	95,000	95,000
K	Number of participants in all educational programs (LAPAS CODE - 21328)	70,000	57,127	75,000	75,000	60,000	60,000
S	Number of active hunter education volunteer instructors (LAPAS CODE - 21329)	1,350	1,492	1,400	1,400	1,400	1,400
S	Number of nuisance permits issued - Animal Control Operator and Wildlife Rehabilitation (LAPAS CODE - 23790)	120	201	150	150	200	200
K	Number of Environmental Education grant applicants (LAPAS CODE - 23791)	35	50	65	65	50	50
S	Number of students impacted by Environmental Education grant-funded activities (LAPAS CODE - 23792)	1,500	4,417	11,000	11,000	4,000	4,000



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of satisfied customers (LAPAS CODE - 23203)	94%	98%	85%	85%	95%	95%
K	Number of oral or written technical assistances provided (LAPAS CODE - 21317)	16,000	28,567	20,000	20,000	25,000	25,000
K	Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT) (LAPAS CODE - 23197)	850,000	1,194,244	1,100,000	1,100,000	1,100,000	1,100,000
The Department has discounted the Landowner Antlerless Deer Tag Program (LADT) and revised the DMAP program. The department anticipates these changes will cause acreage to decrease.							
S	Number of acres in Louisiana Waterfowl Program (LWP) (LAPAS CODE - 21320)	60,000	58,800	60,000	60,000	60,000	60,000
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	350	952	750	750	950	950
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	24	33	24	24	33	33
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	1,300	1,817	1,750	1,750	1,800	1,800



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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders (LAPAS CODE - 23204)	325,000	358,153	350,000	350,000	365,000	365,000

Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	
Deer harvested (LAPAS CODE - 13270)	158,300	147,300	153,500	147,300	153,000	
Wood duck harvested (LAPAS CODE - 23798)	114,900	152,900	278,165	255,937	166,900	
Number of hunting days offered for deer (LAPAS CODE - 23205)	153	148	148	152	153	
Number of hunting days offered for wood duck (LAPAS CODE - 23206)	67	67	67	74	74	



16-514 — Office of Fisheries

Agency Description

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

The goals of the Office of Fisheries are:

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

For additional information, see:

[Office of Fisheries](#)

Office of Fisheries Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,625,474	8,245,791	8,245,791	1,496,808	1,496,808	(6,748,983)
Fees and Self-generated Revenues	11,488,093	8,992,786	8,992,786	8,468,943	8,468,943	(523,843)
Statutory Dedications	25,085,463	28,800,921	30,903,820	32,796,951	33,904,397	3,000,577
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,024,498	50,044,403	50,044,403	50,122,203	50,122,203	77,800
Total Means of Financing	\$ 57,223,528	\$ 96,083,901	\$ 98,186,800	\$ 92,884,905	\$ 93,992,351	\$ (4,194,449)



Office of Fisheries Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Fisheries	\$ 52,114,952	\$ 95,586,566	\$ 97,689,465	\$ 92,435,070	\$ 93,992,351	\$ (3,697,114)
Marketing	5,108,576	497,335	497,335	449,835	0	(497,335)
Total Expenditures & Request	\$ 57,223,528	\$ 96,083,901	\$ 98,186,800	\$ 92,884,905	\$ 93,992,351	\$ (4,194,449)
Authorized Full-Time Equivalents:						
Classified	226	225	226	226	218	(8)
Unclassified	4	2	1	1	1	0
Total FTEs	230	227	227	227	219	(8)



514_1000 — Fisheries

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

Program Description

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

The goals of the Fisheries Program are:

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

The activities of the Fisheries Program are:

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

For additional information, see:



Fisheries Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,625,474	8,245,791	8,245,791	1,496,808	1,496,808	(6,748,983)
Fees and Self-generated Revenues	7,525,415	8,992,786	8,992,786	8,468,943	8,468,943	(523,843)
Statutory Dedications	24,680,812	28,303,586	30,406,485	32,347,116	33,904,397	3,497,912
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,283,251	50,044,403	50,044,403	50,122,203	50,122,203	77,800
Total Means of Financing	\$ 52,114,952	\$ 95,586,566	\$ 97,689,465	\$ 92,435,070	\$ 93,992,351	\$ (3,697,114)
Expenditures & Request:						
Personal Services	\$ 21,301,727	\$ 20,355,566	\$ 22,467,834	\$ 22,084,556	\$ 22,864,532	\$ 396,698
Total Operating Expenses	15,943,730	16,256,932	17,133,341	16,680,159	16,485,632	(647,709)
Total Professional Services	2,159,657	4,734,212	6,837,111	4,834,577	4,213,686	(2,623,425)
Total Other Charges	10,046,932	50,538,546	46,063,869	43,438,971	45,240,051	(823,818)
Total Acq & Major Repairs	2,662,906	3,701,310	5,187,310	5,396,807	5,188,450	1,140
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,114,952	\$ 95,586,566	\$ 97,689,465	\$ 92,435,070	\$ 93,992,351	\$ (3,697,114)
Authorized Full-Time Equivalents:						
Classified	224	225	226	226	218	(8)
Unclassified	2	2	1	1	1	0
Total FTEs	226	227	227	227	219	(8)

Source of Funding

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



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

Fisheries Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 209,052	\$ 233,000	\$ 233,000	\$ 233,000	\$ 233,000	\$ 0
Conservation Fund	15,817,375	16,461,589	16,461,589	18,123,484	19,230,930	2,769,341
Artificial Reef Development Fund	8,135,129	8,453,927	10,556,826	10,835,562	10,835,562	278,736
Oyster Development Fund	0	0	0	0	306,750	306,750
Shrimp Marketing & Promotion Account	0	0	0	0	95,000	95,000
Aquatic Plant Control Fund	486,513	500,000	500,000	500,000	500,000	0
Public Oyster Seed Ground Development Account	0	2,447,327	2,447,327	2,447,327	2,447,327	0
Crab Promotion and Marketing Account	0	0	0	0	48,085	48,085
Derelict Crab Trap Removal Program Account	32,743	207,743	207,743	207,743	207,743	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,102,899	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 97,689,465	227	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	449,679	0	Classified State Employees Performance Adjustment
0	24,748	0	Civil Service Training Series
0	838,052	0	Louisiana State Employees' Retirement System Rate Adjustment
0	643,516	0	Louisiana State Employees' Retirement System Base Adjustment
0	78,111	0	Group Insurance Rate Adjustment for Active Employees
0	60,586	0	Group Insurance Rate Adjustment for Retirees
0	77,973	0	Group Insurance Base Adjustment
0	113,081	0	Salary Base Adjustment
0	5,396,807	0	Acquisitions & Major Repairs
0	(5,187,310)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,102,899)	0	Non-recurring Carryforwards
0	26,210	0	Risk Management
0	18,816	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	(6,584,319)	0	Adjustment to non-recur Interagency Transfers budget authority in the Fisheries Program for funding received from the Department of Public Safety and Corrections, Office of State Police for oil spill related expenditures.
0	449,835	0	Adjustment to transfer Statutory Dedications budget authority for the Oyster Development Fund, Shrimp Marketing & Promotion Fund and the Crab Promotion & Marketing Fund from the Marketing Program to the Fisheries Program within the Office of Fisheries. Act 228 of the 2013 Regular Legislative Session transferred the Seafood Promotion and Marketing Board from the Office of Fisheries to the Department of Culture, Recreation and Tourism but did not transfer these funds which are statorily assigned to the Department of Wildlife and Fisheries.
0	2,000,000	0	Adjustment increases Statutory Dedication budget authority for the Artificial Reef Development Fund in the Fisheries Program for expenditures related to the Louisiana Creel Program to collect vital information used in the state mandated fisheries stock assessment. Funding will also be used to support expenditures related to the Louisiana Wild Seafood Certification Program.
0	0	(8)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 93,992,351	219	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 93,992,351	219	Base Executive Budget FY 2014-2015
\$ 0	\$ 93,992,351	219	Grand Total Recommended

Professional Services

Amount	Description
\$612	Avant and Falcon - Legal Services for employee matters
\$550,000	Fugro Geoservices Inc. - Artificial reef data processing services
\$1,552	RN Expertise Inc. - Pre-employment exams and drug screens for new employees
\$562,823	Postlethwaite & Netterville - Professional accounting services related to the Seafood Certification Program
\$120,000	Bio-West Inc.- Waterbottom assessment surveys of oyster seed grounds
\$500,000	Aerometrics Inc. - Develop and implement an integrated lease information environment
\$20,000	Arthur H. Terry LLC - Assist and consult on vessel design
\$40,000	Audubon Aquarium of New Orleans - Sport fish rodeo tag and release program
\$700,000	Bio-West Inc. - Side scan sonar project
\$62,000	CH2M Hill Engineers Inc. - Engineering and design services for the Beechwood
\$20,000	M. Breaux Intellectual Property Law LLC - Legal Services re: Trademark and Seafood certification
\$10,793	Langlois Engineering Inc. - Engineer and design for pond renovations at the Huey P. Long Fish Hatchery
\$15,000	Langlois Engineering Inc. - Engineer and design for the new Waterfront Bulkhead Structures
\$33,475	John Jackson Productions - create video projections for outreach



Professional Services (Continued)

Amount	Description
\$257,800	Pace Analytical Services Inc. - Seafood safety testing services
\$11,000	Langlois Engineering Inc. - Engineer and design services for the Marine Lab Access Canal Dredging
\$435,860	Columbia Analytical Services - Provide analysis of tissue samples related to seafood safety testing
\$32,560	Aillet, Fenner, Jolly & McClelland Inc. - Geotechnical, surveying and engineering services to design and repair the Cross Bayou Weir
\$20,074	A Look From Above LLC - aerial flights to track and spot shark species locations for satellite tagging
\$122,500	Bloodydecks, LLC - Generate written editorial content to feature and promote recreational and sport fishing in Louisiana
\$50,000	Ocean Trust - strategic planning for long-term sustainability of marine resources in the Gulf of Mexico
\$50,000	HMS Technologies Inc. - Proposed historical records scanning and indexing
\$14,000	PM Charters & Marketing LLC - Tournament Master of Ceremonies for the Louisiana Saltwater Series
\$50,000	LeBlanc & Associates - consultation and inspection support for the Oyster Refrigeration Program
\$73,000	Foundation for Excellence in Louisiana Public Broadcasting - documentary series of the Mississippi River Delta
\$20,000	Thomas M. Soniat - conduct perkinsus marinus testing on oysters
\$6,000	Scientific Certification Systems - Conduct review of blue crab harvesting
\$15,800	Various contracts to promote seafood industries at various trade events
\$418,837	Various vendors to assist with the Oyster Remote Setting Project for the Early Restoration Program
\$4,213,686	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$85,000	Louisiana State University - Age, growth and reproductive biology studies of Louisiana marine finfishes in support of stock assessment
\$229,480	U.S. Geological Survey - Operate and maintain the network of hydrographics data collection platform
\$47,367	University of New Orleans - Restoration Fishery Management in Bayou St. John and City Park of New Orleans
\$13,263,571	Various vendors - Economic assistance for Louisiana Commercial & Recreational Fisheries
\$40,000	Louisiana State University - Louisiana Cooperative Fish Disease Project
\$64,000	Louisiana State University Agriculture Center - Stock identification of Louisiana's Largemouth Bass
\$119,500	Louisiana State University Agricultural Center - Aquatic Weed Control Fund - Aquatic weed control and eradication
\$540,961	Various contracts - Clean Vessel - Pump out stations. Specifics are dependent upon applications received.
\$400,000	Coastal Conservation Association - Conduct a cooperative marine sportfish tagging program
\$2,500,000	Various Vendors - Distribute funds to Fishermen/Dealers for gear modernization
\$650,000	To be announced - Develop a gear modernization program
\$1,300,000	Louisiana State University - Offshore Monitoring Program
\$275,000	Louisiana State University - Evaluate the effect of water control structures on critical nursery habitats
\$1,000,000	To be announced - Coordinate and assist in development of seafood quality standards
\$140,000	Southeastern Louisiana University - Genetic identification of Louisiana penaeid shrimp
\$42,706	Louisiana State University - Training, analytical development, support and assessment research of Louisiana marine finfishes
\$499,948	Louisiana State University - Technical support of the Louisiana Seafood Certification Program
\$200,000	Louisiana State University - Evaluation of petroleum-derived hydrocarbons accumulation in Menhaden
\$170,915	Louisiana State University - Development and enhancement of a GIS product for fisheries programs
\$14,620	U.S. Department of Agriculture - Beaver control re: Giant Salvinia areas



Other Charges (Continued)

Amount	Description
\$285,000	University of New Orleans - Maintaining sustainable oyster shell stock on Louisiana public seed grounds
\$2,120,383	Audubon Park Commission - Seafood Sustainability Certification Program
\$1,000,000	Coastal Conservation Association - Creation of Artificial Reef Habitats to promote fisheries resources in the state waters of Coastal Louisiana
\$19,000	Grand Isle Port Commission - Improvements to benefit the recreational fishing community
\$250,000	Louisiana Charter Boat Association - Assessment of the Charter for Hire Fishery in Louisiana's Territorial Seas
\$447,333	Louisiana State University - Development of methods to access fish biomass and community structures in Louisiana artificial reef sites
\$468,000	Louisiana State University - Hatchery production of oyster larvae and seed for Oyster Resource Restoration and Alternative Culture
\$20,000	Louisiana State University - Assessment of disease and parasite prevalence in Blue Crabs in Louisiana
\$800,000	Louisiana State University - An assessment of the effects of the 2010 Deepwater Horizon Oil Spill on the condition and fecundity of the Louisiana Blue Crab
\$585,000	Louisiana State University - Differential sex-specific and seasonal habitat used by spotted sea trout
\$225,000	Louisiana State University - Develop educational materials and conduct outreach meeting for commercial fishers
\$135,000	Louisiana State University - Artificial light versus vertical relief - the effects of fish community structure and trophic ecology on active platforms and "Idle Iron"
\$500,000	Louisiana State University - use of stabilized phosphogypsum as construction material for artificial reefs
\$66,000	Louisiana State University - conduct research on renewable natural resources
\$150,000	Louisiana University Marine Consortium - Evaluating the effects of changing patterns of oil and gas exploitation on the availability and use of shallow artificial reef habitat for newly recruited snapper
\$108,000	Nicholls State University - movement response of largemouth bass <i>micropterus salmoides</i> to unpredictable Hypoxic conditions
\$31,000	Saint Martin Parish Government - Spanish Lake Coffey Dam overflow structure addition
\$3,725,000	South Central Planning & Development Commission - Administrative support for the Louisiana Wild Seafood Certification Program
\$260,000	South Central Planning & Development Commission - Data collection support for recreational landing survey of red snapper
\$170,000	Southeastern Louisiana University - a multispecies approach to congruence among offshore biological stocks and fisheries management units
\$160,895	Texas A&M University - Pelagic Fisheries Program - nursery origin of yellowfin tuna in the Gulf of Mexico using "natural tags"
\$150,000	University of New Orleans - Status of Lake Pontchartrain and Maurepas Benthic Invertebrates
\$40,236	University of New Orleans - tracking Lake Pontchartrain bull sharks: where do they and their prey occur?
\$10,000	University of New Orleans - perkinsus marinus evaluation
\$174,263	University of Southern Mississippi - studies of reproductive biology, feeding ecology, and conservation genetics of Yellowfish Tuna
\$160,000	US Army Corps of Engineers - Biological control of Giant Salvinia in Louisiana
\$2,000,000	To be announced - Louisiana Creel Surveys to collect vital information used in the state mandated fisheries stock assessment
\$87,508	Various Vendors - sponsorships for various festivals and cook-offs
\$35,730,686	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,005	Division of Administration - State Printing
\$86,443	Division of Administration - Civil Service Fees
\$6,316	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$679,286	Division of Administration - Office of Risk Management (ORM)
\$12,262	Department of Public Safety - Office of State Police - programming radios and annual radio user fees
\$4,110	Office of State Aircraft - Maintenance and repair of department aircraft
\$508,857	Department of Natural Resources - Interagency agreements for Supplemental Appropriations Louisiana Tasks (SALT) grants



Other Charges (Continued)

Amount	Description
\$298,220	Department of Transportation & Development - Elmer's Island Road Project
\$546,215	Legislative Auditor - Auditing services for the Gustav-Ike Program
\$258,140	Department of Natural Resources - Atchafalaya Basin Program
\$3,399,726	Department of Health and Hospitals, Department of Wildlife and Fisheries (other agencies), Department of Environmental Quality and the Department of Agriculture and Forestry - Interagency agreements for a Seafood Safety Testing Program
\$141,827	Culture, Recreation and Tourism - Seafood Promotion and Marketing
\$3,565,958	Division of Administration - Office of Technology Services
\$9,509,365	SUB-TOTAL INTERAGENCY TRANSFERS
\$45,240,051	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,923,220	Replacement of office equipment, office furniture, pick-up trucks, winches, boats, boat motors and trailers, storage building, water quality instruments, hydraulic press, plasma cutter, ice machine, electrofisher, herbicide spray pumps, fish pump, ATV-utility vehicles, salinometer, ponar grab sampler, centrifuge, data collection platform, log splitter, GPS Sounder, utility trailer, navigation equipment, tension and articulated buoys.
\$2,265,230	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
\$5,188,450	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of State managed fisheries closed due to overharvesting (LAPAS CODE - 25181)	Not Applicable	0	0	0	0	0
S	Percentage of scheduled finfish samples collected annually (LAPAS CODE - 25182)	Not Applicable	Not Applicable	85%	85%	85%	85%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							
S	Percentage of scheduled freshwater finfish samples collected annually (LAPAS CODE - 25183)	Not Applicable	Not Applicable	85%	85%	85%	85%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							
S	Percentage of scheduled shell fish (shrimp/crab) samples collected annually (LAPAS CODE - 25184)	Not Applicable	Not Applicable	85%	85%	85%	85%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							
S	Percentage of scheduled oyster samples collected annually (LAPAS CODE - 25185)	Not Applicable	Not Applicable	85%	85%	85%	85%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							
S	Percentage of entered and verified commercial fishery trip tickets within 60 days of receipt (LAPAS CODE - 25186)	Not Applicable	Not Applicable	80%	80%	80%	80%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							
S	Percentage of scheduled Marine Recreational Information Program Docksides Intercepts collected annually (LAPAS CODE - 25187)	Not Applicable	Not Applicable	80%	80%	80%	80%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Completed new or updated fisheries management plans annually (LAPAS CODE - 25188)	Not Applicable	Not Applicable	2	2	2	2
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							
S	Completed new or updated water body management plans annually (LAPAS CODE - 25189)	Not Applicable	Not Applicable	6	6	6	6
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							

Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of commercial fishing trips (LAPAS CODE - 21377)	203,395	226,932	160,338	189,920	143,595
Calculated as the total number of sales transactions, as documented on Trip Tickets, between a commercial fisher and wholesale/retail dealer. Each transaction is considered to be a single trip; trips may be of more than a day's duration.					
Number of Scheduled saltwater finfish samples (LAPAS CODE - 25190)	1,767	1,767	2,150	2,900	2,712
Number of Scheduled shellfish samples (LAPAS CODE - 25192)	3,050	3,050	3,988	4,540	4,388
Number of Scheduled oyster samples (LAPAS CODE - 25193)	855	855	2,555	3,725	3,725
National ranking in recreational marine finfishing (number of days fished) (LAPAS CODE - 13289)	6	5	5	4	5
National ranking in commercial marine shellfish landings (LAPAS CODE - 13285)	1	1	1	1	1
National ranking in commercial marine finfish landings (LAPAS CODE - 13287)	2	2	2	2	2
Number of licensed commercial fishers (LAPAS CODE - 21378)	12,604	13,774	13,674	14,235	13,554
Calculated by Socio-Economic Section by merging resident and non-resident commercial fishing license holders (allow a person to fish commercially) with commercial vessel licenses (allow a vessel to be used to fish commercially in saltwater areas.) Resident and non-resident numbers are combined. This accounts for multiple vessels that might be held by a single person, and eliminates persons who commercially fish only in freshwater areas.					



Fisheries General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of licensed saltwater recreational fishers (LAPAS CODE - 21379)	475,477	504,828	523,079	411,778	558,304
Calculated as resident and non-resident recreational fishing licenses that allow fishing for saltwater species. Trip licenses, e.g., for charter trips, potentially duplicate entries for individual fishers, but those are a small fraction of the total number. Total license numbers were computed per the protocols established by the Socio-Economic Section for identifying participation in saltwater recreational fishing. License types vary from year to year, depending on new legislation. These were aggregated into: (1) Resident Saltwater Fishing/Saltwater Trip; (2) Non-resident Saltwater Fishing/Saltwater Trip; (3) Resident and Non-resident Fishing and Hunting/Fishing Combinations (excluding hunting only); and (4) Resident and Non-resident Lifetime Fishing and Hunting/Fishing Combinations.					
Number of fish requested for stocking from within and without the Department (LAPAS CODE - 15236)	4,296,210	12,163,940	4,963,630	4,293,495	2,542,000
Number of fish stocked (LAPAS CODE - 15237)	5,373,191	4,579,258	4,192,622	6,138,032	4,084,000

2. (KEY) Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible with public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.

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	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
			Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K Number of Certified Fishing Licenses (LAPAS CODE - 25194)	Not Applicable	737,151	650,000	650,000	740,000	740,000
S Number of public outreach events annually (LAPAS CODE - 25198)	Not Applicable	Not Applicable	60	60	60	60
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.						
S Number of individuals surveyed at outreach events (LAPAS CODE - 25199)	Not Applicable	Not Applicable	500	500	500	500
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of approved fish stocking request in accordance with type, number and size of requested fish (LAPAS CODE - 25200)	Not Applicable	Not Applicable	95%	95%	95%	95%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							
K	Number of acres treated to control undesirable aquatic vegetation (LAPAS CODE - 4090)	54,222	105,008	54,222	54,222	105,000	105,000
S	Facilitate 3 meetings per year for each of the task force (Shrimp, Crab, and Oyster) (LAPAS CODE - 25201)	Not Applicable	Not Applicable	9	9	9	9
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							
K	Percentage of seafood dealers in the certification program (LAPAS CODE - 25196)	Not Applicable	Not Applicable	33%	33%	33%	33%
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							
K	Number of commercial fishing entities receiving funding through advancement programs (LAPAS CODE - 25197)	Not Applicable	Not Applicable	250	250	250	250
There is no performance information to report as this is a new performance indicator for Fiscal Year 2014 established by the Office of Fisheries in response to a legislative audit. The program managers did not track this information in FY 12-13.							



514_4000 — Marketing

Program Description

The Seafood Promotion and Marketing Board was transferred to the Department of Culture, Recreation and Tourism pursuant to Act 228 of the 2013 Regular Legislative Session.

For additional information, see:

[Louisiana Seafood Promotion & Marketing Board](#)

Marketing Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,962,678	0	0	0	0	0
Statutory Dedications	404,651	497,335	497,335	449,835	0	(497,335)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	741,247	0	0	0	0	0
Total Means of Financing	\$ 5,108,576	\$ 497,335	\$ 497,335	\$ 449,835	\$ 0	\$ (497,335)
Expenditures & Request:						
Personal Services	\$ 376,243	\$ 102,128	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,139,240	155,822	211,200	168,700	0	(211,200)
Total Professional Services	75,570	89,385	41,800	41,800	0	(41,800)
Total Other Charges	516,168	150,000	244,335	239,335	0	(244,335)
Total Acq & Major Repairs	1,355	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,108,576	\$ 497,335	\$ 497,335	\$ 449,835	\$ 0	\$ (497,335)
Authorized Full-Time Equivalents:						
Classified	2	0	0	0	0	0
Unclassified	2	0	0	0	0	0
Total FTEs	4	0	0	0	0	0



Source of Funding

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

Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Seafood Promotion and Marketing Fund	\$ 261,770	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Louisiana Alligator Resource Fund	0	47,500	47,500	0	0	(47,500)
Oyster Development Fund	93,059	306,750	306,750	306,750	0	(306,750)
Shrimp Marketing & Promotion Account	25,211	95,000	95,000	95,000	0	(95,000)
Crab Promotion and Marketing Account	24,611	48,085	48,085	48,085	0	(48,085)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 497,335	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(47,500)	0	Adjustment to align Louisiana Alligator Resource Fund expenditures with projected revenues.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(449,835)	0	Adjustment to transfer Statutory Dedications budget authority for the Oyster Development Fund, Shrimp Marketing & Promotion Fund and the Crab Promotion & Marketing Fund from the Marketing Program to the Fisheries Program within the Office of Fisheries. Act 228 of the 2013 Regular Legislative Session transferred the Seafood Promotion and Marketing Board from the Office of Fisheries to the Department of Culture, Recreation and Tourism but did not transfer these funds which are statorily assigned to the Department of Wildlife and Fisheries.
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program was transferred to the Department of Culture, Recreation and Tourism per Act 228 of the 2013 Regular Legislative Session.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program was transferred to the Department of Culture, Recreation and Tourism per Act 228 of the 2013 Regular Legislative Session.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program was transferred to the Department of Culture, Recreation and Tourism per Act 228 of the 2013 Regular Legislative Session.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program was transferred to the Department of Culture, Recreation and Tourism per Act 228 of the 2013 Regular Legislative Session.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



