

Department of Wildlife and Fisheries



Department Description

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

The goals of the Department of Wildlife and Fisheries are:

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



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

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

Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$14,279,577	\$750,000	\$11,426,395	\$6,500,000	\$0	(\$11,426,395)
State General Fund by:						
Interagency Transfers	12,855,100	16,951,795	18,030,698	14,616,202	15,118,472	(2,912,226)
Fees & Self-generated	5,956,762	9,946,803	10,119,988	9,984,519	9,876,689	(243,299)
Statutory Dedications	89,976,914	130,409,768	135,237,747	111,333,655	107,968,985	(27,268,762)
Federal Funds	33,449,969	100,993,114	106,893,517	78,529,815	82,636,002	(24,257,515)
Total Means of Financing	\$156,518,323	\$259,051,480	\$281,708,345	\$220,964,191	\$215,600,148	(\$66,108,197)
Expenditures and Request:						
Wildlife and Fisheries	\$19,028,878	\$24,660,002	\$24,683,033	\$26,074,321	\$18,589,554	(\$6,093,479)
Management and Finance						
Office of the Secretary	46,792,799	44,300,240	54,779,027	46,654,897	44,422,802	(10,356,225)
Office of Wildlife	45,420,646	64,299,134	72,372,395	63,962,271	69,148,386	(3,224,009)
Office of Fisheries	45,276,000	125,792,104	129,873,890	84,272,702	83,439,406	(46,434,484)
Total Expenditures	\$156,518,323	\$259,051,480	\$281,708,345	\$220,964,191	\$215,600,148	(\$66,108,197)
Authorized Positions						
Classified	771	772	773	773	775	2
Unclassified	11	11	11	11	11	0
Total Authorized Positions	782	783	784	784	786	2
Authorized Other Charges Positions	3	3	3	3	3	0



16-511-Office of Management and Finance

Agency Description

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

The goals of the Office of Management and Finance are:

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

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,850,000	\$0	\$0	\$6,500,000	\$0	\$0
State General Fund by:						
Interagency Transfers	0	19,500	19,500	19,500	19,500	0
Fees & Self-generated	10,450	10,450	10,450	10,702	10,450	0
Statutory Dedications	14,986,809	24,400,737	24,423,768	19,311,912	18,330,289	(6,093,479)
Federal Funds	181,618	229,315	229,315	232,207	229,315	0
Total Means of Finance	\$19,028,878	\$24,660,002	\$24,683,033	\$26,074,321	\$18,589,554	(\$6,093,479)
Expenditures and Request:						
Management and Finance	\$19,028,878	\$24,660,002	\$24,683,033	\$26,074,321	\$18,589,554	(\$6,093,479)
Total Expenditures	\$19,028,878	\$24,660,002	\$24,683,033	\$26,074,321	\$18,589,554	(\$6,093,479)
Authorized Positions						
Classified	42	43	44	44	44	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	43	44	45	45	45	0
Authorized Other Charges Positions	0	0	0	0	0	0



5111-Management and Finance

Program Authorization

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

Program Description

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

The goals of the Management and Finance Program are:

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

The activities of the Management and Finance Program are:

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

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,850,000	\$0	\$0	\$6,500,000	\$0	\$0
State General Fund by:						
Interagency Transfers	0	19,500	19,500	19,500	19,500	0
Fees & Self-generated	10,450	10,450	10,450	10,702	10,450	0



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Statutory Dedications	14,986,809	24,400,737	24,423,768	19,311,912	18,330,289	(6,093,479)
Federal Funds	181,618	229,315	229,315	232,207	229,315	0
Total Means of Finance	\$19,028,878	\$24,660,002	\$24,683,033	\$26,074,321	\$18,589,554	(\$6,093,479)

Expenditures and Request:

Personnel Services	\$4,808,601	\$5,449,502	\$5,449,502	\$5,715,513	\$5,566,330	\$116,828
Operating Expenses	1,848,781	2,297,195	2,320,226	2,352,557	2,297,195	(23,031)
Professional Services	31,098	47,767	47,767	48,918	47,767	0
Other Charges	12,340,397	16,807,188	16,807,188	17,854,183	10,626,687	(6,180,501)
Acquisitions & Major Repairs	0	58,350	58,350	103,150	51,575	(6,775)
Total Expenditures & Request	\$19,028,878	\$24,660,002	\$24,683,033	\$26,074,321	\$18,589,554	(\$6,093,479)

Authorized Positions

Classified	42	43	44	44	44	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	43	44	45	45	45	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
 - Coastal Protection and Restoration Authority for reimbursements of Natural Resource Damage Assessment (NRDA) activities completed by the department.
- Funds re-classified as Fees and Self-generated Revenues:
 - LA Duck License, Stamp, and Print Dedicated Fund Account (R.S. 56:10(B))
- Statutory Dedications from the following funds:
 - Conservation Fund (R.S. 56:10(E))
 - Marsh Island Operating Fund (R.S. 56:798)
 - Rockefeller Wildlife Refuge and Game Preserve Fund (R.S. 56:797)
 - Seafood Promotion and Marketing Fund (R.S. 56:10(E))
- Federal Funds are derived from:
 - US Coast Guard, GSMFC SUP2, GSMFC - SALT Grants;
 - Economic Disaster Relief - LA (GIDS); and
 - Gulf States Marine Fisheries- Trip Ticket.

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



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$24,683,033	45	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$51,575	0	Acquisitions & Major Repairs
\$0	(\$221,632)	0	Administrative Law Judges
\$0	(\$149,183)	0	Attrition Adjustment
\$0	\$2,877	0	Civil Service Fees
\$0	\$18,700	0	Civil Service Training Series
\$0	\$14,136	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$18,572	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$3,034)	0	Legislative Auditor Fees
\$0	\$111,994	0	Market Rate Classified
\$0	(\$58,350)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$23,031)	0	Non-recurring Carryforwards
\$0	(\$248)	0	Office of State Procurement
\$0	\$4,035,450	0	Office of Technology Services (OTS)
\$0	\$48,315	0	Related Benefits Base Adjustment
\$0	(\$214,194)	0	Retirement Rate Adjustment
\$0	\$6,145	0	Risk Management
\$0	\$268,488	0	Salary Base Adjustment
\$0	(\$59)	0	UPS Fees
\$0	\$3,906,521	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$10,000,000)	0	Non-recur funding provided from Statutory Dedications out of the Louisiana Outdoors Forever Fund for the Louisiana Outdoors Forever Program, which provides funding for outdoor conservation projects within the state.
\$0	(\$10,000,000)	0	Total Non-Statewide
\$0	\$18,589,554	45	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
LA Duck License Stamp and Print Fund	\$10,450	\$10,450	\$10,450	\$10,702	\$10,450	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge and Game	\$119	\$24,040	\$24,040	\$24,040	\$24,040	\$0
Marsh Island Operating Fund	705	6,200	6,200	6,200	6,200	0
Conservation Fund	14,962,776	14,347,288	14,370,319	19,258,463	18,276,840	3,906,521
Seafood Promotion and Marketing Fund	23,209	23,209	23,209	23,209	23,209	0
Louisiana Outdoors Forever Fund	0	10,000,000	10,000,000	0	0	(10,000,000)



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,560	Uniform Payroll System (UPS) Fees
\$20,020	Civil Service Fees
\$11,212	Office of State Procurement
\$148,112	Legislative Auditor Fees
\$155,695	Division of Administration - State printing fees
\$48,638	Office of Risk Management (ORM)
\$958,978	Division of Administration - Office of Technology Services - telecommunications
\$51,200	Statewide Email System
\$264,415	Division of Administration - Administrative Law Judges
\$550,000	Department of Natural Resources - Funding related to the services provided by the State Mineral and Energy Review Board.
\$48,643	Division of Administration - Funding provided for the implementation of the LaGov Enterprise Resource Planning (ERP) systems
\$25,297	Division of Administration - State Mail Courier Service and Postage
\$169,684	Division of Administration - Office of Technology Services - Printing - Motorboat Registration/Title Documents & Commercial License Renewals/Forms
\$30,255	Division of Administration - Office of Technology Services - IT acquisitions
\$8,140,578	Division of Administration - Office of Technology Services fees
\$400	Division of Administration - Property tags
\$10,626,687	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,626,687	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$51,575	Acquisitions of replacement office furniture, desk, chair, and upgrades to the camera system.
\$51,575	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Acquisitions and Major Repairs

Amount	Description
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Objective: 5111-01 Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Processing return time on mailed-in applications (in working days)	33	12	12	12	12

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Oyster harvester licenses	1,050	945	788	741	768
Commercial fishing licenses (Resident & Nonresident)	11,903	11,498	10,234	9,788	8,646
Seafood dealer and transport licenses	6,017	6,140	6,639	6,146	6,259
Hook and line licenses	5,853	6,430	4,587	5,565	14,982
Basic fishing licenses (Resident and Nonresident)	418,885	470,381	347,231	301,328	299,118
Saltwater licenses (Resident and nonresident)	276,014	285,802	206,446	174,736	169,003
Charter fishing trip licenses	75,430	60,404	63,788	62,566	81,807
Non-resident lifetime fishing and hunting licenses	10	13	14	8	3
Basic hunting licenses (Resident and nonresident)	137,176	132,062	131,150	116,541	106,808
Non-resident hunting (5-day) (All types)	27,214	27,374	25,191	26,686	0
Turkey Season	7,560	7,662	7,622	7,573	6,464
Waterfowl Season (Recreation Hunting Licenses)	48,009	42,609	40,990	36,486	31,916
Boat Registrations (New)	82,018	86,512	85,856	79,287	79,992
Boat Registrations (Renewal)	96,446	99,782	101,168	93,701	96,205
Commercial fishing gear licenses	22,464	21,373	20,949	18,265	11,441
Louisiana native hunting licenses (nonresident)	7,340	7,238	6,636	8,001	6,342
Military hunt/fish licenses (resident and nonres.)	17,051	17,215	17,438	10,734	9,586
Disabled Hunt/Fish licenses (resident)	13,493	14,803	14,305	13,136	13,161
Senior license (fishing and hunting)	125,258	135,992	135,174	112,297	137,738
Sportsman's Paradise	9,898	10,448	11,255	11,078	14,532



16-512-Office of the Secretary

Agency Description

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

The goals of the Office of Secretary are:

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

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,532,212	\$0	\$9,416,902	\$0	\$0	(\$9,416,902)
State General Fund by:						
Interagency Transfers	232,071	329,304	329,304	329,304	329,304	0
Fees & Self-generated	196,157	269,975	269,975	294,975	294,975	25,000
Statutory Dedications	38,030,984	40,558,542	41,567,879	42,747,951	40,532,313	(1,035,566)
Federal Funds	2,801,375	3,142,419	3,194,967	3,282,667	3,266,210	71,243
Total Means of Finance	\$46,792,799	\$44,300,240	\$54,779,027	\$46,654,897	\$44,422,802	(\$10,356,225)
Expenditures and Request:						
Administrative	\$5,682,589	\$3,372,595	\$12,134,487	\$3,392,837	\$3,473,910	(\$8,660,577)
Enforcement	41,110,210	40,927,645	42,644,540	43,262,060	40,948,892	(1,695,648)
Total Expenditures	\$46,792,799	\$44,300,240	\$54,779,027	\$46,654,897	\$44,422,802	(\$10,356,225)
Authorized Positions						
Classified	276	275	275	275	277	2
Unclassified	5	5	5	5	5	0
Total Authorized Positions	281	280	280	280	282	2
Authorized Other Charges Positions	0	0	0	0	0	0



5121-Administrative

Program Authorization

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

Program Description

The Administrative Program provides executive leadership and legal support to all department programs and staff. The goal of the Administrative Program is that all programs will be operated efficiently and effectively through sound planning and decision-making resulting in sustainability of the state's natural resources.

The activity of the Administrative Program is:

- Administrative - The Administrative activity within the Office of the Secretary provides leadership, direction, and supervision to the Undersecretary, the Assistant Secretaries of the Office of Wildlife and the Office of Fisheries, the Enforcement program, the Public Information section, 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 support staff, the department's legal section, the department's public information section and the department's Internal Audit section.

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,720,358	\$0	\$8,761,892	\$0	\$0	(\$8,761,892)
State General Fund by:						
Interagency Transfers	5,466	134,304	134,304	134,304	134,304	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	3,956,765	3,238,291	3,238,291	3,258,533	3,339,606	101,315
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$5,682,589	\$3,372,595	\$12,134,487	\$3,392,837	\$3,473,910	(\$8,660,577)
Expenditures and Request:						
Personnel Services	\$2,935,535	\$3,011,870	\$3,011,870	\$3,062,504	\$3,036,279	\$24,409
Operating Expenses	73,534	180,667	180,667	185,021	249,209	68,542
Professional Services	172,986	10,530	147,267	10,784	10,530	(136,737)
Other Charges	2,500,333	132,528	132,528	132,528	175,892	43,364
Acquisitions & Major Repairs	200	37,000	8,662,155	2,000	2,000	(8,660,155)
Total Expenditures & Request	\$5,682,589	\$3,372,595	\$12,134,487	\$3,392,837	\$3,473,910	(\$8,660,577)
Authorized Positions						
Classified	19	18	18	18	20	2
Unclassified	5	5	5	5	5	0
Total Authorized Positions	24	23	23	23	25	2
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:



- Coastal Protection and Restoration Authority for the purpose of funding a position to manage agency activities related to Natural Resource Damage Assessment (NRDA) projects.
- Statutory Dedications from the following funds:
 - Conservation Fund (R.S. 56:10(E))
 - Wildlife Habitat & Natural Heritage Fund (R.S. 56:104)

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$8,761,892	\$12,134,487	23	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$2,000	0	Acquisitions & Major Repairs
\$0	(\$57,683)	0	Attrition Adjustment
\$0	\$7,101	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$3,230	0	Group Insurance Rate Adjustment for Retirees
\$0	\$42,915	0	Market Rate Classified
\$0	(\$37,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,761,892)	(\$8,761,892)	0	Non-recurring Carryforwards
\$0	\$132,118	0	Related Benefits Base Adjustment
\$0	(\$121,354)	0	Retirement Rate Adjustment
\$0	(\$13,376)	0	Salary Base Adjustment
(\$8,761,892)	(\$8,803,941)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$0	2	Converts two (2) Job Appointment positions to two (2) Authorized Table of Organization (T.O.) positions. The Administrative Coordinator 4 and Administrative Program Specialist A positions provide administrative support to the civil fines and civil restitution program.
\$0	\$100,000	0	Provides funding from Statutory Dedications out of the Conservation Fund for increase in travel for administrative and legal staff, for the secretary of the department's travel budget, and for sponsorships for a new rebranding program.
\$0	\$43,364	0	Provides Statutory Dedications out of the Conservation Fund for software that will be used to revamp the department's media campaign.
\$0	\$143,364	2	Total Non-Statewide
\$0	\$3,473,910	25	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Conservation Fund	\$3,261,624	\$3,131,992	\$3,131,992	\$3,152,234	\$3,233,307	\$101,315
Wildlife Habitat and Natural Heritage	65,141	106,299	106,299	106,299	106,299	0
Litter Abatement and Education Account	630,000	0	0	0	0	0

Professional Services

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



Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$29,783	Division of Administration - Office of Technology Services-printing
\$20,217	Division of Administration - Office of State Procurement
\$125,892	Division of Administration - Office of Technology Services-IT supplies and software
\$175,892	SUB-TOTAL INTERAGENCY TRANSFERS
\$175,892	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,000	Replacement of the Public Information digital camera equipment.
\$2,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 5121-01 To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.

Children’s Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of repeat audit findings by the Legislative Auditor	0	0	0	0	0



5122-Enforcement

Program Authorization

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

Program Description

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

The goals of the Enforcement Program are:

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

The activities of the Enforcement Program are:

- Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources) - The Enforcement Division 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 Enforcement Division also conducts community policing activities which publicize legal practices, encourage voluntary compliance and promote safe participation in recreational and commercial activities which use Louisiana's natural resources.
- Boating Safety and Waterway Enforcement (Public Safety) - The Enforcement Division 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 Enforcement Division also maintains authority for permitting regattas and other marine events and ensuring compliance with boating safety regulations. The 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. The Enforcement Division regularly coordinates its boating safety and waterway enforcement activities with local law enforcement waterway efforts to direct the state's safety efforts on Louisiana's waterways.



- Search and Rescue & Maritime Security (Public Safety, Hurricane Protection) - The Enforcement Division 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. The Enforcement Division is the state's lead agency for the emergency support search and rescue and maritime security functions and supports emergency support functions for transportation, communications, firefighting, emergency management and public safety and security.

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,811,855	\$0	\$655,010	\$0	\$0	(\$655,010)
State General Fund by:						
Interagency Transfers	226,605	195,000	195,000	195,000	195,000	0
Fees & Self-generated	196,157	269,975	269,975	294,975	294,975	25,000
Statutory Dedications	34,074,219	37,320,251	38,329,588	39,489,418	37,192,707	(1,136,881)
Federal Funds	2,801,375	3,142,419	3,194,967	3,282,667	3,266,210	71,243
Total Means of Finance	\$41,110,210	\$40,927,645	\$42,644,540	\$43,262,060	\$40,948,892	(\$1,695,648)
Expenditures and Request:						
Personnel Services	\$30,114,236	\$32,397,883	\$32,397,883	\$31,102,860	\$31,102,860	(\$1,295,023)
Operating Expenses	3,567,023	4,503,936	3,927,977	6,748,948	4,436,116	508,139
Professional Services	15,229	127,798	127,798	130,878	127,798	0
Other Charges	3,130,034	2,923,728	3,609,250	3,889,235	3,891,979	282,729
Acquisitions & Major Repairs	4,283,687	974,300	2,581,632	1,390,139	1,390,139	(1,191,493)
Total Expenditures & Request	\$41,110,210	\$40,927,645	\$42,644,540	\$43,262,060	\$40,948,892	(\$1,695,648)
Authorized Positions						
Classified	257	257	257	257	257	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	257	257	257	257	257	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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



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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$655,010	\$42,644,540	257	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$2,007,841	0	Acquisitions & Major Repairs
\$0	\$2,744	0	Civil Service Fees
\$0	\$139,871	0	Civil Service Training Series
\$0	\$82,833	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$67,999	0	Group Insurance Rate Adjustment for Retirees
\$0	\$532,187	0	Market Rate Classified
\$0	(\$974,300)	0	Non-Recurring Acquisitions & Major Repairs
(\$655,010)	(\$1,716,895)	0	Non-recurring Carryforwards
\$0	\$452	0	Office of State Procurement
\$0	\$97,336	0	Office of Technology Services (OTS)
\$0	(\$798,514)	0	Related Benefits Base Adjustment
\$0	(\$1,146,642)	0	Retirement Rate Adjustment
\$0	\$151,027	0	Risk Management
\$0	(\$172,757)	0	Salary Base Adjustment
\$0	\$32,224	0	State Treasury Fees
\$0	(\$1,054)	0	UPS Fees
(\$655,010)	(\$1,695,648)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$0	0	Converts two (2) Job Appointment positions to two (2) Authorized Table of Organization (T.O.) positions. The Administrative Coordinator 4 and Administrative Program Specialist A positions provide administrative support to the civil fines and civil restitution program.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Means of financing substitution increasing Fees and Self-generated Revenues by \$25,000 and decreasing Statutory Dedications out of the Conservation Fund by \$25,000 for anticipated receipt of funds from security detail work provided to private companies by enforcement agents.
\$0	\$0	0	Means of financing substitution increasing the Recreational Boating Safety grant Federal Funds by \$27,841 and decreasing Statutory Dedications out of the Conservation Fund by \$27,841. The funds will be used for Salaries.
\$0	\$0	0	Total Non-Statewide
\$0	\$40,948,892	257	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$39,422	\$52,000	\$52,000	\$77,000	\$77,000	\$25,000
Oyster Sanitation Fund	156,735	217,975	217,975	217,975	217,975	0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge and Game	\$102,003	\$116,846	\$116,846	\$116,846	\$116,846	\$0
Marsh Island Operating Fund	11,100	32,038	32,038	32,038	32,038	0
Conservation Fund	33,542,199	36,625,667	37,635,004	38,794,742	36,498,123	(1,136,881)
Crab Development, Management & Trap Rem	94,616	113,000	113,000	113,000	113,000	0
Litter Abatement and Education Account	95,038	99,800	99,800	99,892	99,800	0
Shrimp Development and Management	70,900	70,900	70,900	70,900	70,900	0
Oyster Resource Management Account	158,363	262,000	262,000	262,000	262,000	0

Professional Services

Amount	Description
\$12,000	Avant & Falcon - for legal services regarding employee matters
\$43,324	Pre-employment exams, drug testing, and psychological evaluations for law enforcement
\$4,474	Services to provide a 5-day airboat training course and other required training.
\$68,000	Research and develop educational material and questions for assessment based on rules and regulations established by the Louisiana Department of Wildlife and Fisheries.
\$127,798	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$41,465	Funding provided for Enforcement Covert Operations
\$10,000	Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes
\$5,000	Enforcement details for private entities
\$15,000	Use of the Waddill Training Academy by other entities



Other Charges

Amount	Description
\$685,522	Outfitting new Wildlife enforcement vehicles
\$756,987	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,648,335	Office of Risk Management (ORM)
\$559,693	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$127,185	Civil Service Fees
\$686,023	Division of Administration - Office of Technology Services
\$57,952	Office of Technology Services-IT acquisitions
\$14,890	Uniform Payroll System (UPS) fees
\$40,914	State Treasury Fees
\$3,134,992	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,891,979	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,190,139	Boat trailers, janitorial household equipment, outboard motors, patrol vessels, and law enforcement vehicles
\$200,000	Major repairs to patrol vessels and vehicles
\$1,390,139	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 5122-01 Through the Wildlife, Fisheries and Ecosystem Enforcement activity, to enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	274,248	300,000	300,000	300,000	300,000
[S] Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	194,084	225,000	225,000	225,000	225,000
[K] Observed compliance - recreational fishing	95.88	96.5	96.5	96.5	96.5
[K] Observed compliance - commercial fishing/excluding oysters	96.07	98	98	98	98
[K] Observed compliance - oyster fishing	97.97	96	96	96	96
[K] Observed compliance - hunting/wildlife	96.36	96	96	96	96
[K] Observed compliance - commercial fishing	96.87	97	97	97	97
[K] Observed compliance - wildlife, fisheries, and ecosystems	95.94	96.5	96.5	96.5	96.5



Objective: 5122-02 Through the Boating Safety and Waterway Enforcement activity, to enhance public safety on the state's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife enforcement agents.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Number of boating crashes	113	190	190	190	190
[S] Number of boating accidents with alcohol or drugs involved	14	20	20	20	20
[S] Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts	190,171	260,000	260,000	260,000	260,000
[S] Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts	86,941	125,000	125,000	125,000	125,000
[K] Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations	96.45	96.5	96.5	96.5	96.5
[K] Number of boating crashes per 100,000 registered boats	37.94	45	45	45	45
[K] Number of boating fatalities per 100,000 vessels	5.03	7	7	7	7
[K] Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance	99.31	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	98.52	94	94	94	94
[S] Number of students completing boating safety course	9,599	6,700	6,700	6,700	6,700

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of registered boats	317,046	317,240	315,723	314,790	297,824
Authorized enforcement agent positions	235	235	235	234	215

Objective: 5122-03 Through the Search and Rescue and Maritime Security activity, to provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	86,735	21,000	21,000	21,000	21,000
[K] Percent of search and rescue missions conducted safely	100	100	100	100	100
[K] Percent of search and rescue missions conducted successfully	100	100	100	100	100



16-513-Office of Wildlife

Agency Description

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

The goals of the Office of Wildlife are:

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

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,853,946	\$750,000	\$1,769,193	\$0	\$0	(\$1,769,193)
State General Fund by:						
Interagency Transfers	2,470,719	4,370,863	4,370,863	4,291,931	4,270,863	(100,000)
Fees & Self-generated	2,571,406	4,424,882	4,487,066	4,066,295	4,030,289	(456,777)
Statutory Dedications	17,929,451	27,211,378	28,355,407	27,113,609	27,442,352	(913,055)
Federal Funds	19,595,124	27,542,011	33,389,866	28,490,436	33,404,882	15,016
Total Means of Finance	\$45,420,646	\$64,299,134	\$72,372,395	\$63,962,271	\$69,148,386	(\$3,224,009)
Expenditures and Request:						
Wildlife	\$45,420,646	\$64,299,134	\$72,372,395	\$63,962,271	\$69,148,386	(\$3,224,009)
Total Expenditures	\$45,420,646	\$64,299,134	\$72,372,395	\$63,962,271	\$69,148,386	(\$3,224,009)
Authorized Positions						
Classified	221	222	222	222	222	0
Unclassified	4	4	4	4	4	0
Total Authorized Positions	225	226	226	226	226	0
Authorized Other Charges Positions	3	3	3	3	3	0



5132-Wildlife

Program Authorization

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

Program Description

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

The goals of the Wildlife Program are:

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

The activities of the Wildlife Program are:

- **Habitat Stewardship** - This activity is responsible for the management of the Wildlife Management Area (WMA)/Refuge system. This activity, through maintenance and habitat management practices is designed to improve the quality and quantity of public outdoor recreational opportunities. It provides and maintains public access to the WMA system. This activity serves to maintain, enhance and protect the habitat necessary to sustain the wildlife resources in Louisiana. Healthy sustainable habitat for wildlife is vital to natural resource conservation in Louisiana. Management activities include habitat (waterfowl impoundments, food plots, opening management, prescribed burning forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting or fishing, is a key element of every WMA and Refuge.
- **Species Management** - This activity serves to monitor the health and status of wildlife populations statewide. This is achieved through research, surveys, and data analysis to ensure availability for safe utilization and enjoyment by the public. While these activities are predominantly performed on Wildlife Management Areas (WMA's), personnel also provide technical assistance to the public on habitat enhancement and management specifically for deer, waterfowl, upland game and turkey. This activity is responsible for setting hunting seasons for the various game species in Louisiana. Personnel in this activity develop population estimates through various scientific methods (aerial surveys, banding, habitat evaluations, etc.) This activity serves to maintain and protect Louisiana's wildlife for future generations, by proper determination of game species status and respective season establishments. This activity is responsible for the proper management of alligator and furbearer resources of the State and meeting all federal and Convention on International Trade of Endangered Species Treaty requirements. Other responsibilities include implementing the Nutria Control Program which, through federal funding, provides incentive payments to fur trappers to increase the nutria harvest in order to minimize the impact of nutria on coastal wetland habitats.
- **Education Outreach** - The Louisiana Hunter Education Program provides the public with credentials documenting successful completion of a hunter education training course. It provides basic hunter education training to the public in the safe use of hunting equipment, hunter responsibility, ethics, and knowledge of wildlife resources. It provides training to persons desiring to become hunter education instructors and in service training for instructors to remain current with programs policies and procedures. It also conducts evaluations of volunteer instructors and makes recommendations or changes based upon information gathered. Environmental Education reviews and initiates education grants to help classroom teachers buy the tools needed for environ-

mental science education. It also provides professional non-formal educator grants for putting on environmental education workshops, and university grants for Master or PHD students to fund their research. In addition, it facilitates a state symposium for environmental educators. Environmental awareness is also achieved through a state art and language arts environmental awareness contest and a website containing news, events and resources pertaining to environmental issues.

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,853,946	\$750,000	\$1,769,193	\$0	\$0	(\$1,769,193)
State General Fund by:						
Interagency Transfers	2,470,719	4,370,863	4,370,863	4,291,931	4,270,863	(100,000)
Fees & Self-generated	2,571,406	4,424,882	4,487,066	4,066,295	4,030,289	(456,777)
Statutory Dedications	17,929,451	27,211,378	28,355,407	27,113,609	27,442,352	(913,055)
Federal Funds	19,595,124	27,542,011	33,389,866	28,490,436	33,404,882	15,016
Total Means of Finance	\$45,420,646	\$64,299,134	\$72,372,395	\$63,962,271	\$69,148,386	(\$3,224,009)
Expenditures and Request:						
Personnel Services	\$22,558,318	\$23,866,467	\$24,054,937	\$22,588,705	\$22,158,180	(\$1,896,757)
Operating Expenses	5,593,989	6,678,374	7,358,507	6,850,363	6,678,374	(680,133)
Professional Services	1,420,710	3,273,959	4,639,248	3,358,238	4,285,184	(354,064)
Other Charges	9,537,669	16,948,834	21,235,122	16,468,023	20,147,753	(1,087,369)
Acquisitions & Major Repairs	6,309,960	13,531,500	15,084,581	14,696,942	15,878,895	794,314
Total Expenditures & Request	\$45,420,646	\$64,299,134	\$72,372,395	\$63,962,271	\$69,148,386	(\$3,224,009)
Authorized Positions						
Classified	221	222	222	222	222	0
Unclassified	4	4	4	4	4	0
Total Authorized Positions	225	226	226	226	226	0
Authorized Other Charges Positions	3	3	3	3	3	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
 - Coastal Protection and Restoration Authority;
 - Department of Natural Resources;
 - Department of Agriculture and Forestry; and
 - Department of Transportation.
- Fees and Self-generated Revenues derived from:
 - The Red River Waterway Commission
 - Louisiana Wildlife Foundation
- Funds re-classified as Fees and Self-generated Revenues:
 - Louisiana Alligator Resource Fund Account Dedicated Fund Account (R.S. 56:279)



- Louisiana Duck License, Stamp, and Print Dedicated Fund Account (R.S. 56:10(B))
- Statutory Dedications from the following funds:
 - Conservation Fund (R.S. 56:10(E))
 - Conservation of the Black Bear Account (R.S. 56:10, R.S. 47:463.45)
 - Conservation - Waterfowl Account (R.S. 56:10 (B)(8))
 - Conservation - Quail Account (R.S. 56:10, R.S. 47:463.46)
 - Conservation - White Tail Deer Account (R.S. 47:463.86; R.S. 56:10)
 - Louisiana Fur Public Education and Marketing Fund (R.S. 56:266)
 - Louisiana Wild Turkey Fund (R.S. 56:164)
 - Marsh Island Operating Fund (R.S. 56:798)
 - MC Davis Conservation Fund (R.S. 56:799)
 - Oil Spill Contingency Fund (R.S. 30:2483; ART. VII, SECT. 10.7)
 - Rockefeller Wildlife Refuge and Game Preserve Fund (R.S. 56:797)
 - Rockefeller Wildlife Refuge Trust and Protection Fund (R.S. 56:797/798; ART. VII, SECT 14)
 - Russell Sage Special Fund #2 (R.S. 56:798)
 - White Lake Property Fund (R.S. 56:799.3)
 - Wildlife Habitat and Natural Heritage Trust (R.S. 56:1921-1925; R.S. 56:104)
- Federal Funds derived from:
 - Fish and Wildlife Sportfish and Wildlife Restoration;
 - Endangered Species;
 - United States Department of Commerce National Oceanic and Atmospheric Administration;
 - State Wildlife Grants;
 - Wildlife Conservation and Restoration Program; and
 - North American Wetlands Conservation Act.

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,769,193	\$72,372,395	226	Existing Operating Budget as of 12/01/2023

Statewide Adjustments

\$0	\$15,878,895	0	Acquisitions & Major Repairs
\$0	(\$430,525)	0	Attrition Adjustment
\$0	(\$864)	0	Civil Service Fees
\$0	\$31,646	0	Civil Service Training Series
\$0	\$69,370	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$513,655	0	Market Rate Classified
(\$750,000)	(\$750,000)	0	Non-recur Special Legislative Project



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	(\$14,713,453)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,019,193)	(\$2,377,104)	0	Non-recurring Carryforwards
\$0	\$4,834	0	Office of State Procurement
\$0	\$569,179	0	Office of Technology Services (OTS)
\$0	(\$1,184,140)	0	Related Benefits Base Adjustment
\$0	(\$908,098)	0	Retirement Rate Adjustment
\$0	(\$41,276)	0	Risk Management
\$0	\$360,783	0	Salary Base Adjustment
\$0	(\$15)	0	UPS Fees
(\$1,769,193)	(\$2,977,113)	0	Total Statewide

Non-Statewide Adjustments

\$0	\$111,932	0	Funding provided for replacement IT computer and printer equipment.
\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Conservation Fund by \$3,000 and removing \$3,000 in Statutory Dedications out of the Scenic Rivers Fund, which was repealed in accordance with Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Conservation Fund by \$32,000 and removing \$32,000 in Statutory Dedications out of the Natural Heritage Account, which was repealed in accordance with Act 356 of the 2021 Regular Legislative Session.
\$0	(\$121,429)	0	Non-recurs Statutory Dedications out of the White Lake Property Fund for funding approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the White Lake Shoreline and levee stabilization project, to purchase two boats, repair an airboat engine, rental equipment and electrical repairs and upgrades to the Foreman House.
\$0	(\$4,392,775)	0	Non-recurs various federal grants approved October 18, 2023, by BA-7. Funds were provided for one-time expenditures for the Wildlife Restoration Data Management System; the Longleaf Flatwood Savanna Restoration Project; Hurricane Laura recovery projects across the Kisatchie National Forest; ecological forestry and hydrological restoration projects on state-owned wildlife management areas; to control and prevent Chronic Wasting Disease in wild deer; to study chlamydia and the West Nile virus in alligators; travel; and to increase and enhance habitat for fire-adapted wildlife species.
\$0	\$3,144,151	0	Provides funding for shooting range projects and land owner agreement projects.
\$0	\$1,011,225	0	Provides funding to be used for enhancements for existing contracts for alligator research projects and funding for alligator disease testing.
\$0	(\$246,896)	0	Total Non-Statewide
\$0	\$69,148,386	226	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$176,845	\$471,000	\$471,000	\$372,181	\$371,000	(\$100,000)
LA Duck License Stamp and Print Fund	407,912	1,097,100	1,097,100	850,265	834,600	(262,500)
La Alligator Resource Fund Account	1,986,649	2,856,782	2,918,966	2,843,849	2,824,689	(94,277)



Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Rockefeller Wildlife Refuge and Game	\$2,898,300	\$6,180,893	\$6,249,987	\$6,297,588	\$6,274,464	\$24,477
Rockefeller Wildlife Refuge Trust	614,877	1,023,050	1,023,952	1,118,075	1,115,309	91,357
Marsh Island Operating Fund	66,924	169,570	169,570	131,498	129,570	(40,000)
Russell Sage Special Fund #2	0	2,500,000	2,500,000	2,500,000	2,500,000	0
Oil Spill Contingency Fund	213,810	303,000	303,000	307,557	306,809	3,809
Conservation Fund	12,281,949	14,311,633	14,855,272	13,321,096	13,408,353	(1,446,919)
Louisiana Fur Public Education & Market	41,624	59,500	59,500	60,621	59,500	0
Wildlife Habitat and Natural Heritage	574,777	981,157	1,041,194	1,816,725	1,813,832	772,638
Scenic Rivers Fund	1,500	3,000	3,000	3,036	0	(3,000)
Natural Heritage Account	18,667	32,000	32,000	32,096	0	(32,000)
Louisiana Wild Turkey Stamp Fund	6,956	30,100	30,100	30,715	30,100	0
Conservation -- Waterfowl Account	0	63,000	63,000	63,000	63,000	0
Conservation of the Black Bear Account	15,784	208,500	208,500	213,332	208,500	0
Conservation--Quail Account	9,621	28,000	28,000	28,121	28,000	0
Conservation--White Tail Deer Account	6,066	15,700	15,700	15,942	15,700	0
White Lake Property Fund	1,028,595	1,291,000	1,761,357	1,168,677	1,483,815	(277,542)
MC Davis Conservation Fund	0	11,275	11,275	5,530	5,400	(5,875)
Atchafalaya Delta WMA Mooring Account	150,000	0	0	0	0	0

Professional Services

Amount	Description
\$50,000	Black bear habitat improvement - prescribed burning, habitat manipulations, and habitat treatments at black bear occupied Wildlife Management Areas (WMAs)
\$469,830	Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering and design of restoration and habitat projects; Lake Ramsey Savannah WMA prescribed burning; Louisiana Forestry Association and Sustainable Forest Initiative payment for State Implementation Committee (SFI) certification; Marine surveyor services to advise on vessel repair & construction needs; SFI administrative payment; SFI audit, certification, and surveillance; Dredging and replacing pilings for the Atchafalaya Delta Wildlife Management Area houseboat mooring.
\$12,800	Continuing Red-Cockaded Woodpecker management on state, federal, and private lands
\$1,757,538	Engineering for Wetland Reserve Easements restoration; Fireline Installation: range design and construction engineering; and additional Chronic Wasting Disease testing
\$1,995,016	Veterinary diagnostic services; alligator health surveillance; alligator nutrition research; Communication Strategy for Alligator Program; World Conservation Monitoring Center, International Alligator and Crocodile Trade Study Report; assist with developing federal laws and regulations impacting fur/hide management; technical representation
\$4,285,184	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$680,000	Louisiana Waterfowl Project; Regional Conservation Partnership Program water management in brakes; working lands shorebird management; Hunter/Harvest survey research; Wood duck research
\$1,229,530	Five contracts with Ducks Unlimited, Delta Manitoba Habitat contract, Saskatchewan Legacy contract; and LA Coastal Grasslands Restoration Incentive Programs
\$90,768	Nuisance alligator payment program; technical representation; marketing; AirOne Helicopter contract
\$3,905,669	Coastwide Nutria Control Program; Natural Resources Damage Assessment; Alligator Snapping Turtle Head Start Program
\$2,670,811	Wetland Reserve Easements Restoration Projects, Chronic Wasting Disease Sampling/Testing, Mold Analysis, and other wildlife research projects
\$200,000	University of Tennessee - Black Bear Habitat Improvement; habitat treatments at black bear occupied Wildlife Management Areas
\$50,000	LSU Chronic Wasting Disease testing
\$6,645,926	Multiple federal contracts with LSU, Nicholls State, & University of Georgia - Natural Resources Conservation Service (NRCS) land owner agreements, private land owner projects; and gun range development
\$1,000,000	Cooperative Endeavor Agreements for improvements to Marsh Island control structures
\$121,430	Ducks Unlimited White Lake Shore Line Project
\$46,000	Salaries and Related Benefits for Other Charges positions
\$16,640,134	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$93,812	Civil Service Fees
\$135,120	Office of State Procurement
\$80,984	Division of Administration- State Printing Fees
\$857	Division of Administration- Postage
\$1,261,457	Office of Risk Management (ORM)
\$30,352	Division of Administration - State Aircraft
\$250	Board of Pharmacy - Controlled substance licenses for Wildlife veterinarian
\$250	Board of Veterinary Medicine - Certification for Wildlife veterinarian
\$210,380	Division of Administration - Office of Technology Services - Telecommunications
\$42,050	LPAA - GPS Tracking
\$35,102	LPAA - Pesticides, Office Supplies, Surplus Furniture and Equipment
\$655	Department of Public Safety - Boiler Inspections
\$23,664	Department of Wildlife and Fisheries Enforcement Program - aircraft use
\$279,132	Division of Administration - Office of Technology Services - Information Technology (IT) Acquisitions
\$1,206,830	Division of Administration - Office of Technology Services
\$13,250	Uniform Payroll System (UPS) Fees
\$93,474	Topographical Mapping
\$3,507,619	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,147,753	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$8,098,225	Replacement of office equipment, pick-up trucks, ATVs, boats, boat motors, forklifts, bush hogs, backhoes, lawn equipment, tractors, bulldozer, excavator, barge, generators, water pumps, trailers and equipment needed to maintain Wildlife Management Areas throughout the state.
\$7,780,670	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.
\$15,878,895	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Objective: 5132-01 Through the Habitat Stewardship activity, to enhance and maintain the quantity and quality of wildlife habitat to ensure that there are diverse and sustainable wildlife populations in the State of Louisiana.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Acres impacted by habitat enhancement projects and habitat management activities	485,807	400,000	400,000	400,000	400,000
[K] Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges	576,245	400,000	400,000	500,000	500,000

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Participants in designated Youth Hunting Activities on the Wildlife Management Areas	2,482	1,598	1,020	133	761
Number of acres in Wildlife Management Areas and Refuge System	1,588,623	1,647,852	1,504,072	1,504,072	1,504,072

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of new or updated Element Occurrence Records (EORs)	380	300	300	300	300
[S] Number of written comments issued on environmental permit applications	1,349	1,300	1,300	1,000	1,349
[S] Number of Scenic River Permits determinations issued	48	40	40	40	40
[K] Acres impacted by nutria herbivory	4,682	4,500	4,500	4,500	4,500
[K] Number of habitat evaluations and population surveys	2,083	2,000	2,000	2,500	2,500
[S] Number of wood ducks banded	1,935	2,000	2,000	2,000	2,000

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of White-tailed deer harvested	120,800	170,100	191,800	233,400	217,700
Number of acres in Louisiana Waterfowl Program (LWP)	72,970	82,831	82,331	91,334	91,334
Total number of hunter-days annually	4,323,500	208	5,982,400	6,817,100	6,250,700
Number of acres in the Deer Management Assistance Program (DMAP)	1,564,583	1,577,820	1,404,381	1,475,677	1,555,805
Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	396,621	401,842	453,019	450,124	433,338
Number of Wood ducks harvested	20,820	49,499	71,426	46,187	51,518
Number of alligator nest counts in the LA coastal zone	107,466	135,870	121,588	64,645	48,000



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of hunter education participants	8,402	10,000	10,000	8,500	8,400

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of active hunter education volunteer instructors	1,800	1,502	1,394	746	1,649
Number of participants in archery in Louisiana schools	43,000	39,266	30,000	15,305	27,401



16-514-Office of Fisheries

Agency Description

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

The goals of the Office of Fisheries are:

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

Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,043,419	\$0	\$240,300	\$0	\$0	(\$240,300)
State General Fund by:						
Interagency Transfers	10,152,310	12,232,128	13,311,031	9,975,467	10,498,805	(2,812,226)
Fees & Self-generated	3,178,749	5,241,496	5,352,497	5,612,547	5,540,975	188,478
Statutory Dedications	19,029,670	38,239,111	40,890,693	22,160,183	21,664,031	(19,226,662)
Federal Funds	10,871,851	70,079,369	70,079,369	46,524,505	45,735,595	(24,343,774)
Total Means of Finance	\$45,276,000	\$125,792,104	\$129,873,890	\$84,272,702	\$83,439,406	(\$46,434,484)
Expenditures and Request:						
Fisheries	\$45,276,000	\$125,792,104	\$129,873,890	\$84,272,702	\$83,439,406	(\$46,434,484)
Total Expenditures	\$45,276,000	\$125,792,104	\$129,873,890	\$84,272,702	\$83,439,406	(\$46,434,484)
Authorized Positions						
Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	233	233	233	233	233	0
Authorized Other Charges Positions	0	0	0	0	0	0

5141-Fisheries

Program Authorization

Louisiana Constitution of 1974, Article IX, Section 7; R.S.56:1 et seq.; R.S. 36:601 et seq.; R.S. 30:214 et seq.; R.S. 35:3101 et seq.; R.S. 30:2451 et seq.; and R.S. 56:578

Program Description

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

The goals of the Fisheries Program are:

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

The activities of the Fisheries Program are:

- Fisheries Management - The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Stock enhancement through hatchery production is used to increase benefits to users of the resources. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all. Aquatic vegetation is managed to provide public access to aquatic resources statewide.
- Fisheries Research Extension and Development - The Research and Development Division accomplishes its goals by developing extension and outreach opportunities, developing and conducting research projects, developing stock assessments, and managing data for the Office of Fisheries. Goals are achieved through the review and approval of permits, by developing and maintaining artificial reefs, by managing public access sites, and engaging and educating the beneficiaries of Louisiana's aquatic resources.

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,043,419	\$0	\$240,300	\$0	\$0	(\$240,300)
State General Fund by:						
Interagency Transfers	10,152,310	12,232,128	13,311,031	9,975,467	10,498,805	(2,812,226)
Fees & Self-generated	3,178,749	5,241,496	5,352,497	5,612,547	5,540,975	188,478
Statutory Dedications	19,029,670	38,239,111	40,890,693	22,160,183	21,664,031	(19,226,662)
Federal Funds	10,871,851	70,079,369	70,079,369	46,524,505	45,735,595	(24,343,774)
Total Means of Finance	\$45,276,000	\$125,792,104	\$129,873,890	\$84,272,702	\$83,439,406	(\$46,434,484)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Personnel Services	\$22,337,303	\$23,935,800	\$23,935,800	\$22,824,486	\$22,157,569	(\$1,778,231)
Operating Expenses	10,075,295	13,803,902	20,459,320	18,232,976	17,803,902	(2,655,418)
Professional Services	1,281,474	1,508,957	26,624,273	7,840,953	7,205,702	(19,418,571)
Other Charges	10,447,839	83,780,576	55,492,621	32,441,597	33,339,543	(22,153,078)
Acquisitions & Major Repairs	1,134,089	2,762,869	3,361,876	2,932,690	2,932,690	(429,186)
Total Expenditures & Request	\$45,276,000	\$125,792,104	\$129,873,890	\$84,272,702	\$83,439,406	(\$46,434,484)
Authorized Positions						
Classified	232	232	232	232	232	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	233	233	233	233	233	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

- Shrimp Development and Management Account (R.S. 56:10(B)(1)(b)(ii))
- Oyster Resource Management Account (R.S. 56:10(B)(4)(a))
- Federal Funds derived from:
 - US Fish & Wildlife Sport Fish Restoration;
 - National Marine Fish Environmental Perturbation;
 - US Fish & Wildlife Service Stock Assessment of Finfish;
 - National Marine Fish Service;
 - National Marine Fish Gulf State Marine Fisheries Commission;
 - Gulf of Mexico Fish Management;
 - Coastal Wetlands Planning & Protection;
 - Gulf States Marine Fish Commission;
 - National Fish & Wildlife Foundation;
 - Environmental Protection Agency Coastal Assessment;
 - US Fish & Wildlife Sport Fish Restoration;
 - US Department of Interior Aquatic Nuisance Species Management; and
 - US Department of Interior Big River Inventory.

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$240,300	\$129,873,890	233	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$2,932,690	0	Acquisitions & Major Repairs
\$0	(\$666,917)	0	Attrition Adjustment
\$0	(\$2,531)	0	Civil Service Fees
\$0	\$43,223	0	Civil Service Training Series
\$0	\$66,963	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$539,423	0	Market Rate Classified
\$0	(\$15,000,000)	0	Non-recur Special Legislative Project
\$0	(\$2,762,869)	0	Non-Recurring Acquisitions & Major Repairs
(\$240,300)	(\$4,081,786)	0	Non-recurring Carryforwards
\$0	(\$1,254)	0	Office of State Procurement
\$0	\$285,638	0	Office of Technology Services (OTS)
\$0	(\$1,295,378)	0	Related Benefits Base Adjustment
\$0	(\$943,716)	0	Retirement Rate Adjustment
\$0	(\$24,818)	0	Risk Management
\$0	\$478,171	0	Salary Base Adjustment
\$0	(\$802)	0	UPS Fees
(\$240,300)	(\$20,433,963)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$45,549	0	Funding provided for replacement IT computer equipment.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	(\$19,153,255)	0	Non-recurs a Department of the Interior Federal Grant which provided for the CITGO-Louisiana Oil Spill Coordinator's Office (CITGO-LOSCO) Calcasieu Lake Oyster Cultch project to be completed in FY 23-24.
\$0	(\$5,115,000)	0	Non-recurs Interagency Transfers from Coastal Protection Restoration Agency (CPRA) for the completion of the ULL Lo-Spat Oysters project.
\$0	(\$5,128,554)	0	Non-recurs National Oceanic and Atmospheric Administration (NOAA) funds as some projects associated with the 2019 Flood Spending Plan have been completed.
\$0	\$3,350,739	0	Provides funding from the Coastal Protection and Restoration Authority (CPRA) for ongoing BP Oil Spill Natural Resources Damage Assessment (NRDA) projects.
\$0	(\$26,000,521)	0	Total Non-Statewide
\$0	\$83,439,406	233	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$166,177	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Oyster Sanitation Fund	85,705	76,965	76,965	96,765	96,765	19,800
Aquatic Plant Control Fund	2,926,867	5,014,531	5,125,532	5,365,782	5,294,210	168,678

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Louisiana Rescue Plan Fund	\$86,314	\$0	\$1,552,283	\$0	\$0	(\$1,552,283)
Conservation Fund	10,766,735	11,435,442	11,540,639	10,687,394	10,257,067	(1,283,572)
Artificial Reef Development Fund	4,801,959	6,154,537	6,948,831	6,044,566	6,005,872	(942,959)
Oyster Development Fund	148,400	149,989	149,989	151,600	149,989	0
Shrimp Marketing and Promotion Account	20,466	220,331	220,331	221,357	220,331	0
Public Oyster Seed Ground Development	0	0	0	0	0	0
Crab Development, Management & Trap Rem	127,969	374,648	374,648	370,752	366,948	(7,700)
Derelect Crab Trap Removal Program	0	0	0	0	0	0
Saltwater Fish Research and Conservation	1,231,701	1,446,191	1,446,191	1,418,113	1,409,891	(36,300)
Shrimp Development and Management	118,990	119,000	119,000	119,000	119,000	0
Oyster Resource Management Account	1,727,136	17,923,164	18,122,972	2,731,592	2,719,124	(15,403,848)
Charter Boat Fishing Fund	0	415,809	415,809	415,809	415,809	0

Professional Services

Amount	Description
\$139,788	Contracts to assist with Natural Resources Damage Assessment (NRDA) projects
\$16,462	Derelect crab trap cleanup
\$914,143	Reef Survey Services; Recycled Oyster Shell Services
\$96,564	Boat ramp repairs



Professional Services

Amount	Description
\$226,000	Professional services for the La CARES Act Administration, Marketing for the La Oyster Task Force, Fisheries Surveys
\$116,000	Crab sustainability certification contract
\$5,696,745	Commercial Equipment Reimbursement Grant Program - grant program disbursement.
\$7,205,702	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,000,000	Matching funds related to artificial reef projects in partnership with the Coastal Conservation Association
\$350,000	Data collection support for recreational landings survey of saltwater finfish (LA CREEL)
\$4,000	Derelict crab trap cleanup
\$289,930	Genetic composition of Louisiana's largemouth bass stocks; Aquatic Nuisance project for Asian Carp; biological control of common and giant salvinia
\$557,296	Seafood Sustainability; Inshore Artificial Reefs; Red Snapper Population Estimate; Education and outreach support for the Louisiana fisheries forward program
\$629,767	Synthesis of Growth & Mortality Data in support of an oyster shell budget model. Hatchery assistance in the production of oyster larvae and seed for oyster restoration and alt culture
\$518,999	Importation, mass rearing, and release of cold tolerant population of the salvinia weevil; biological control of giant salvinia
\$6,255,290	Various contracts to assist with Fisheries projects including Sportfish Restoration projects, Natural Resource Damage Assessment (NRDA) projects, and university fisheries research projects.
\$21,914,306	Grand Isle Oyster Hatchery and oyster remodeling
\$31,519,588	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$766,891	Division of Administration - Office of Technology Services
\$45,549	Division of Administration - Office of Technology Services - Information Technology (IT) acquisitions
\$88,173	Division of Administration - Civil Service Fees
\$50,377	Office of State Procurement
\$726,037	Division of Administration - Office of Risk Management (ORM)
\$12,238	Uniform Payroll System (UPS) Fees
\$95,760	Culture, Recreation and Tourism - Seafood Promotion and Marketing
\$34,930	LPAA - Vehicle GPS
\$1,819,955	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,339,543	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,997,357	Replacement of office equipment, office furniture, pick-up trucks, winches, boats, boat motors and trailers, storage building, water quality instruments, hydraulic press, plasma cutter, ice machine, electrofisher, herbicide spray pumps, fish pump, ATV-utility vehicles, salinometer, ponar grab sampler, centrifuge, data collection platform, log splitter, GPS Sounder, utility trailer, navigation equipment, tension and articulated buoys.
\$935,333	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
\$2,932,690	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Acquisitions and Major Repairs

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of state mandated stock assessments completed annually	100	100	100	100	100
[K] Number of acres treated to control undesirable aquatic vegetation	27,510	25,000	25,000	25,000	25,000

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
National ranking in commercial marine shellfish landings	2	1	1	2	2
National ranking in commercial marine finfish landings	1	3	3	3	2
National ranking in recreational marine finfishing (number of days fished)	1	2	2	2	8
Number of fish stocked	8,587,930	6,747,860	5,643,834	12,936,668	4,154,460
Number of commercial fishing trips	219,899	142,520	123,890	156,924	119,582
Number of licensed commercial fishers	11,551	10,381	11,259	8,909	8,149
Number of licensed saltwater recreational fishers	502,341	516,352	519,342	486,428	477,205
Number of Scheduled saltwater finfish samples	2,658	2,654	2,961	2,863	2,931
Number of Scheduled saltwater finfish samples	1,334	1,503	1,640	1,532	1,541
Number of Scheduled shellfish samples	2,189	2,352	2,252	1,948	2,206
Number of Scheduled oyster samples	2,687	2,799	2,664	2,655	2,653
Number of Certified Fishing Licenses	730,918	753,954	801,672	775,308	736,070
Number of boating or fishing access sites initiated annually	Not Available	2	2	2	1



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of State managed fisheries closed due to overharvesting	0	0	0	0	0
[K] Number of pounds of fish stocked through the Community Fishing Program	48,050	47,600	47,600	47,600	47,600
[K] Number of individuals reached at events through direct communications	17,182	9,000	9,000	10,000	10,000

