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## Department of Wildlife and Fisheries



### Department Description

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

The goals of the Department of Wildlife and Fisheries are:

- I. To provide the most effective and efficient services, enforce compliance in all department programs, promote good customer service, and to increase public visibility of the department.
- II. All programs will be operated efficiently and effectively through sound planning and decision-making processes resulting in achievement of the department's mission.
- III. All programs will be operated efficiently and effectively through sound planning and decision-making resulting in sustainability of the state's renewable natural resources.
- IV. 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.
- V. To create brand loyalty for Louisiana seafood products resulting in increased demand and enhanced economic value of the industry.
- VI. 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 the opportunities for the public to enjoy their outdoor experiences.
- VII. To manage living aquatic resources and their habitat through enhancement and more efficient and effective data collection, analysis, and regulation, and to improve access to and opportunity for users to enjoy those resources.

The Department of Wildlife and Fisheries is comprised of four agencies: Office of Management and Finance, Office of 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 Secretary is comprised of three programs: Administrative, Enforcement, and Seafood Promotion and Marketing. The Office of Wildlife is comprised of one program: Wildlife. The Office of Fisheries is comprised of one program: Fisheries.

For additional information, see:

[Department of Wildlife and Fisheries](#)

### Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 352,499	\$ 90,000	\$ 90,000	\$ 90,000	\$ 0	\$ (90,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,742,662	5,929,842	6,416,666	6,127,883	6,127,883	(288,783)
Fees and Self-generated Revenues	51,154	90,300	90,300	90,300	90,300	0
Statutory Dedications	69,077,092	82,427,664	79,362,058	82,325,633	82,831,331	3,469,273
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	30,678,559	42,180,419	82,890,216	81,236,463	80,850,812	(2,039,404)
<b>Total Means of Financing</b>	<b>\$ 103,901,966</b>	<b>\$ 130,718,225</b>	<b>\$ 168,849,240</b>	<b>\$ 169,870,279</b>	<b>\$ 169,900,326</b>	<b>\$ 1,051,086</b>
<b>Expenditures &amp; Request:</b>						
Wildlife and Fisheries Management and Finance	\$ 9,704,499	\$ 11,247,674	\$ 10,749,319	\$ 11,093,121	\$ 11,041,684	\$ 292,365
Office of the Secretary	27,849,887	27,154,262	28,007,706	27,912,977	27,865,350	(142,356)
Office of Wildlife	29,745,144	41,046,057	40,055,330	40,356,950	40,130,948	75,618
Office of Fisheries	36,602,436	51,270,232	90,036,885	90,507,231	90,862,344	825,459
<b>Total Expenditures &amp; Request</b>	<b>\$ 103,901,966</b>	<b>\$ 130,718,225</b>	<b>\$ 168,849,240</b>	<b>\$ 169,870,279</b>	<b>\$ 169,900,326</b>	<b>\$ 1,051,086</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	788	788	786	786	769	(17)
Unclassified	14	14	14	14	14	0
<b>Total FTEs</b>	<b>802</b>	<b>802</b>	<b>800</b>	<b>800</b>	<b>783</b>	<b>(17)</b>



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

### Agency Description

The Office of Management and Finance performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department'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 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	57,500	57,500	35,000	35,000	(22,500)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,227,609	10,079,174	9,580,819	9,941,421	9,889,984	309,165
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	476,890	1,111,000	1,111,000	1,116,700	1,116,700	5,700
<b>Total Means of Financing</b>	<b>\$ 9,704,499</b>	<b>\$ 11,247,674</b>	<b>\$ 10,749,319</b>	<b>\$ 11,093,121</b>	<b>\$ 11,041,684</b>	<b>\$ 292,365</b>
<b>Expenditures &amp; Request:</b>						
Management and Finance	\$ 9,704,499	\$ 11,247,674	\$ 10,749,319	\$ 11,093,121	\$ 11,041,684	\$ 292,365
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,704,499</b>	<b>\$ 11,247,674</b>	<b>\$ 10,749,319</b>	<b>\$ 11,093,121</b>	<b>\$ 11,041,684</b>	<b>\$ 292,365</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	78	78	78	78	76	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>77</b>	<b>(2)</b>



## 511\_1000 — Management and Finance

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

### Program Description

The Management and Finance Program performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department'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:

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

For additional information, see:

[Management and Finance Program](#)



## Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	57,500	57,500	35,000	35,000	(22,500)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,227,609	10,079,174	9,580,819	9,941,421	9,889,984	309,165
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	476,890	1,111,000	1,111,000	1,116,700	1,116,700	5,700
<b>Total Means of Financing</b>	<b>\$ 9,704,499</b>	<b>\$ 11,247,674</b>	<b>\$ 10,749,319</b>	<b>\$ 11,093,121</b>	<b>\$ 11,041,684</b>	<b>\$ 292,365</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,398,807	\$ 5,643,342	\$ 5,310,063	\$ 5,575,883	\$ 5,477,772	\$ 167,709
Total Operating Expenses	3,417,008	3,558,299	3,813,154	3,881,095	3,819,836	6,682
Total Professional Services	32,396	139,171	109,171	111,238	219,171	110,000
Total Other Charges	686,944	1,445,800	1,188,199	1,196,173	1,196,173	7,974
Total Acq & Major Repairs	169,344	461,062	217,982	328,732	328,732	110,750
Total Unallotted	0	0	110,750	0	0	(110,750)
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,704,499</b>	<b>\$ 11,247,674</b>	<b>\$ 10,749,319</b>	<b>\$ 11,093,121</b>	<b>\$ 11,041,684</b>	<b>\$ 292,365</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	78	78	78	78	76	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>77</b>	<b>(2)</b>

## Source of Funding

This program is funded with Statutory Dedications Interagency Transfers and Federal Funds. Statutory Dedications are derived from severance taxes, royalties on land and minerals, leases, etc. and distributed into the Conservation Fund created by 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.). Interagency Transfers are from Socioeconomic Section within the Department of Wildlife and Fisheries for the purpose of assisting the divisions within the department with survey development, data collection and



analysis of social and economic information. The Federal Funds are derived from the US Coast Guard, Clean Vessel Act, Oyster Shell Recovery, Environmental Perturbation, Harvest Information, Louisiana Shrimp Industry Disaster, Louisiana Oyster Rehabilitation & Promotion 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Rockefeller Fund	\$ 75,085	\$ 104,040	\$ 104,040	\$ 104,040	\$ 104,040	\$ 0
Marsh Island Operating Fund	6,402	8,042	8,042	8,042	8,042	0
Conservation Fund	9,109,406	9,930,376	9,433,857	9,794,459	9,743,022	309,165
Seafood Promotion and Marketing Fund	25,716	25,716	24,430	24,430	24,430	0
LA Duck License Stamp and Print Fund	11,000	11,000	10,450	10,450	10,450	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 10,749,319	79	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	86,472	0	Annualize Classified State Employee Merits
0	88,246	0	Classified State Employees Merit Increases
0	17,401	0	Civil Service Training Series
0	11,656	0	Group Insurance for Active Employees
0	12,366	0	Group Insurance for Retirees
0	(27,966)	0	Group Insurance Base Adjustment
0	(33,105)	0	Salary Base Adjustment
0	(98,111)	(2)	Personnel Reductions
0	115,292	0	Acquisitions & Major Repairs
0	(317,982)	0	Non-Recurring Acquisitions & Major Repairs
0	20,284	0	Risk Management
0	13,820	0	Legislative Auditor Fees
0	(3,630)	0	UPS Fees
0	313,440	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	6,682	0	Funding provided for a rent increase at the New Orleans office located at the University of New Orleans Technology Park.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(22,500)	0	Non recur funding related to an Interagency Transfers Agreement with the Department of Health and Hospitals that allowed the Department of Wildlife and Fisheries to conduct surveys on recreational fishers to measure the impact/awareness of seafood health advisories.
0	110,000	0	Funding provided to hire one contract Visual Basic.NET application developer to develop the application required to track the titling of motorboats as required by Act 319 of the 2007 Regular Legislative Session.
\$ 0	\$ 11,041,684	77	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 11,041,684	77	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 11,041,684	77	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$8,000	Avant and Falcon for legal services regarding employee matters
\$350	Employee drug testing
\$43,561	Contract(s) to assist LDWF with planning, consulting, and or construction of pumpouts, which reduce the amount of localized pollution caused by sewage discharge (Federal Funding)
\$11,000	Purchase articles & photos for La Conservationist Magazine
\$44,260	Consulting & Training of computer center personnel on various programs and applications
\$2,000	Assistance with ORM claims during peak times
\$20,000	Fiscal Section - Consultant to perform duties relative to hurricane disasters
\$90,000	New or Expanded - Computer Center Titling Contract Program to develop Visual Basic.Net application
<b>\$219,171</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$533,733	To be announced - Clean Vessel - Pump out stations. Specifics are dependent upon applications received.
\$35,000	Interagency Transfer Agreement between Socioeconomics and other agencies within the Department of Wildlife & Fisheries. Socioeconomics assists those agencies with survey development, data collection and analysis of social and economic information.
<b>\$568,733</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$36,976	Uniform Payroll System (UPS) Fees
\$12,640	Civil Service Fees



## Other Charges (Continued)

Amount	Description
\$1,981	Comprehensive Public Training Program (CPTP) Fees
\$33,914	State Treasurer Fees
\$85,885	Legislative Auditor Fees
\$13,550	Division of Administration - State Printing Fees
\$33,846	Office of Risk Management (ORM)
\$385,970	Office of Telecommunications Management (OTM) Fees
\$22,678	Annualization of Legislative Auditor Fees
<b>\$627,440</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,196,173</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$328,732	Replacement of office equipment and furniture
<b>\$328,732</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings in the department's biennial audits.**

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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Number of repeat audit findings (LAPAS CODE - 9969)	0	0	0	0	0	2
Increase is due to the loss of positions in Fiscal Year 2009 - 2010.							





**2. (KEY) To improve customer satisfaction among license, permit and registration clients who receive service through the Baton Rouge office.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of completed surveys with a rating of "strongly agree" or "agree". (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.							
K	Commercial license turnaround time (in days) (LAPAS CODE - 3967)	3	5	6	6	6	7
K	Boat registration turnaround time (in days) (LAPAS CODE - 7060)	5	10	8	8	8	12
S	Number of staff assigned to license and registration function (LAPAS CODE - 15129)	18	18	17	17	18	17



## Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	15,871	14,445	13,334	11,762	11,762
Seafood dealer and transport licenses (LAPAS CODE - 13212)	5,331	5,557	5,002	5,346	5,399
Oyster harvester licenses (LAPAS CODE - 13213)	1,001	1,170	904	992	1,071
Commercial fishing gear licenses (LAPAS CODE - 20419)	30,824	29,200	24,128	24,869	24,384
Hook and line licenses (LAPAS CODE - 13218)	6,618	7,184	5,910	5,434	5,726
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13220)	483,219	490,978	435,067	442,996	452,856
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	292,523	298,026	256,445	273,658	304,263
Charter fishing trip licenses (LAPAS CODE - 13222)	39,147	44,751	25,821	39,059	43,823
Recreational gear licenses (LAPAS CODE - 20420)	12,886	13,168	12,250	11,603	12,551
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	156	162	187	188	213
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	549	443	399	421	382
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	3,285	3,420	3,741	3,715	4,412
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	4	6	2	3	8
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13228)	205,241	192,476	175,143	194,527	182,280
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	143,980	137,576	129,808	136,830	134,753
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	28,887	27,570	24,841	27,448	27,129
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	35,056	33,088	32,009	34,162	32,971
Non-resident trip licenses (LAPAS CODE - 13233)	6,991	6,622	5,671	3,279	3,367
Wild turkey stamp licenses (LAPAS CODE - 13234)	10,879	10,549	10,449	10,663	11,106
Migratory game bird licenses (nonres. 3-day) (LAPAS CODE - 13235)	6,329	5,579	3,795	5,184	5,886
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	82,253	70,457	62,508	69,865	74,031
Louisiana native hunting licenses (nonresident) (LAPAS CODE - 20421)	7,360	6,973	6,028	7,191	7,571
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - 20422)	2,753	3,168	3,835	9,182	10,643



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - 20423)	4,329	6,811	10,968	8,229	8,786
Senior license (fishing and hunting) (LAPAS CODE - 20424)	\$ 24,173	\$ 38,104	\$ 41,015	\$ 48,371	\$ 57,445
WMA permit fee (LAPAS CODE - 20425)	42,285	40,039	36,975	39,740	39,525
Wild Louisiana Stamp (LAPAS CODE - 13237)	2,382	1,147	927	981	1,413
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	2,614	3,107	2,673	2,599	2,458
Boat Registrations (New) (LAPAS CODE - 13239)	16,163	15,627	15,100	15,912	17,424
Boat Registrations (Renewal) (LAPAS CODE - 13240)	82,196	91,694	89,373	86,767	110,440
Sportsman's Paradise (LAPAS CODE - 20426)	1,694	2,030	2,311	2,754	3,166

**3. (KEY) To ensure that all programs in the department are provided support services which enable them to accomplish all of their goals and objectives.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of internal customers surveyed who report at least an 80% satisfaction level (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.							
S	Number of department employees per support services employee (LAPAS CODE - 15116)	10.11	10.16	10.15	10.15	10.15	9.90
Number of department employees includes authorized head count only; support services includes all of OMF.							

### 4. (KEY) To earn 5% reduction of liability insurance premiums by successfully passing the State Loss Prevention Audit.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent reduction of insurance premium applied (LAPAS CODE - 21423)	5%	5%	5%	5%	5%	5%
S	Dollars saved from successful completion of audit (LAPAS CODE - 21424)	\$ 99,000	\$ 88,185	\$ 88,000	\$ 88,000	\$ 88,000	\$ 135,000
Increase in Fiscal Year 2009 - 2010 is due to a projected increase in insurance premiums.							



**5. (KEY) To provide opportunities for the public to receive information about the department and about resource management through news releases and features and publication of the Conservationist Magazine.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total number of magazines printed and distributed (LAPAS CODE - 15131)	75,000	67,223	65,000	65,000	65,000	65,000
S	Number departmental activities and events covered and highlighted by media (LAPAS CODE - 15114)	12	15	12	12	12	12
K	Number of paid magazine subscriptions (LAPAS CODE - 15130)	18,500	15,673	16,600	16,600	16,600	16,600
	The cost for a subscription is \$12 a year or \$20 for two years.						
S	Annual direct production cost of magazine (LAPAS CODE - 15132)	\$ 105,600	\$ 81,494	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
S	Annual revenue from magazine subscriptions (LAPAS CODE - 15133)	\$ 120,000	\$ 148,571	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
S	Number of news releases and features written and distributed. (LAPAS CODE - 15115)	348	342	348	348	348	348



## 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; execute and enforce 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; and gives assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.

The 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. That all programs will be operated 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.
- IV. To create brand loyalty for Louisiana seafood products resulting in increased demand and enhanced economic value of the industry.

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	176,992	75,000	465,500	75,000	75,000	(390,500)
Fees and Self-generated Revenues	15,000	0	0	0	0	0
Statutory Dedications	24,048,020	24,912,547	23,755,092	25,522,231	25,347,489	1,592,397
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,609,875	2,166,715	3,787,114	2,315,746	2,442,861	(1,344,253)



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 27,849,887	\$ 27,154,262	\$ 28,007,706	\$ 27,912,977	\$ 27,865,350	\$ (142,356)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 914,664	\$ 1,011,127	\$ 1,030,189	\$ 1,048,285	\$ 1,105,750	\$ 75,561
Enforcement	26,286,411	24,826,397	25,567,233	25,577,053	25,353,488	(213,745)
Marketing	648,812	1,316,738	1,410,284	1,287,639	1,406,112	(4,172)
<b>Total Expenditures &amp; Request</b>	\$ 27,849,887	\$ 27,154,262	\$ 28,007,706	\$ 27,912,977	\$ 27,865,350	\$ (142,356)
<b>Authorized Full-Time Equivalents:</b>						
Classified	269	269	269	269	266	(3)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	274	274	274	274	271	(3)



## 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:

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

For additional information, see:

### Administrative Program

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	74,999	75,000	75,000	75,000	75,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	839,665	936,127	955,189	973,285	1,030,750	75,561
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 914,664</b>	<b>\$ 1,011,127</b>	<b>\$ 1,030,189</b>	<b>\$ 1,048,285</b>	<b>\$ 1,105,750</b>	<b>\$ 75,561</b>





## Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 874,088	\$ 927,000	\$ 939,062	\$ 959,605	\$ 1,018,045	\$ 78,983
Total Operating Expenses	29,629	53,968	60,968	61,943	60,968	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	65	65	65	65	65	0
Total Acq & Major Repairs	10,882	30,094	30,094	26,672	26,672	(3,422)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 914,664</b>	<b>\$ 1,011,127</b>	<b>\$ 1,030,189</b>	<b>\$ 1,048,285</b>	<b>\$ 1,105,750</b>	<b>\$ 75,561</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	7	7	7	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## 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). (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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Conservation Fund	839,665	936,127	889,321	907,417	924,451	35,130
Wildlife Habitat & Natural Heritage	0	0	65,868	65,868	106,299	40,431



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,030,189	10	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	11,895	0	Annualize Classified State Employee Merits
0	19,676	0	Classified State Employees Merit Increases
0	1,647	0	Group Insurance for Active Employees
0	(12,675)	0	Group Insurance Base Adjustment
0	18,009	0	Salary Base Adjustment
0	21,872	0	Acquisitions & Major Repairs
0	(30,094)	0	Non-Recurring Acquisitions & Major Repairs
0	4,800	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	40,431	0	Annualization of BA-7 #217 which increased the authorized head count for the Administrative Program by one (1) that was transferred from the Office of Wildlife. \$40,431 needs to be annualized for FY 2009-2010.
\$ 0	\$ 1,105,750	10	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 1,105,750	10	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 1,105,750	10	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.

### Interagency Transfers:

\$65	Division of Administration - State Register Fees
<b>\$65</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$65	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
\$26,672	Replacement of office equipment and office furniture.
\$26,672	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

**1. (KEY) To provide executive leadership and legal support so that department programs are successful in accomplishment of their goals and objectives, and to ensure that all programs comply with applicable good business practices, state and federal laws, rules and regulations.**

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of surveys of program administrators that report getting what they need to accomplish their goals and objectives (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.							
K	Number of repeat audit findings (LAPAS CODE - new)	0	0	0	0	0	2





## 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 for laws, regulations, and programs related to wildlife and fisheries use and conservation. Public contacts with persons engaged in the use of Louisiana's natural resources enhance compliance by monitoring compliant activity, providing information and citing violators.
- 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 activities related to work toward reducing illegal and dangerous activities on the state's waterways.
- III. To support hurricane recovery and emergency preparedness by planning, training, coordinating local, state and federal response for search and rescue associated with natural or manmade disasters. Preparedness and efficient execution of search and rescue response events is essential to saving lives and swift recovery efforts. Providing maritime security on our states waterways is essential to the protection of critical infrastructure located in maritime environments throughout the state.

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 state’s emergency support search and rescue function 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	101,993	0	390,500	0	0	(390,500)
Fees and Self-generated Revenues	15,000	0	0	0	0	0
Statutory Dedications	22,627,494	22,942,342	21,817,529	23,689,217	23,465,652	1,648,123
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,541,924	1,884,055	3,359,204	1,887,836	1,887,836	(1,471,368)
<b>Total Means of Financing</b>	<b>\$ 26,286,411</b>	<b>\$ 24,826,397</b>	<b>\$ 25,567,233</b>	<b>\$ 25,577,053</b>	<b>\$ 25,353,488</b>	<b>\$ (213,745)</b>
<b>Expenditures &amp; Request:</b>						



## Enforcement Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Personal Services	\$ 19,669,401	\$ 20,328,212	\$ 18,931,528	\$ 19,735,087	\$ 19,549,830	\$ 618,302
Total Operating Expenses	2,469,147	1,878,884	2,386,925	1,916,683	1,878,884	(508,041)
Total Professional Services	10,071	31,850	31,850	32,359	31,850	0
Total Other Charges	1,116,279	1,107,099	1,107,099	1,259,856	1,259,856	152,757
Total Acq & Major Repairs	3,021,513	1,480,352	2,346,682	2,633,068	2,633,068	286,386
Total Unallotted	0	0	763,149	0	0	(763,149)
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,286,411</b>	<b>\$ 24,826,397</b>	<b>\$ 25,567,233</b>	<b>\$ 25,577,053</b>	<b>\$ 25,353,488</b>	<b>\$ (213,745)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	261	261	260	260	257	(3)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>261</b>	<b>261</b>	<b>260</b>	<b>260</b>	<b>257</b>	<b>(3)</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from the following: Conservation Fund created by R.S. 56:10 (E), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the 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 US Coast Guard, US Department of Commerce.

## Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 24,734	\$ 50,500	\$ 47,975	\$ 47,975	\$ 47,975	\$ 0
Rockefeller Fund	63,421	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	132,527	132,527	132,527	132,527	132,527	0
Conservation Fund	22,406,812	22,642,469	21,520,181	23,391,869	23,168,304	1,648,123



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,479,354	(1)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 25,567,233	260	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	322,688	0	Annualize Classified State Employee Merits
0	288,986	0	Classified State Employees Merit Increases
0	81,731	0	Civil Service Training Series
0	46,523	0	Group Insurance for Active Employees
0	43,399	0	Group Insurance for Retirees
0	(127,285)	0	Group Insurance Base Adjustment
0	15,206	0	Salary Base Adjustment
0	(200,463)	(3)	Personnel Reductions
0	2,565,318	0	Acquisitions & Major Repairs
0	(1,556,682)	0	Non-Recurring Acquisitions & Major Repairs
0	(10,354)	0	Non-recurring Carryforwards
0	152,757	0	Risk Management
0	67,750	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,469,000)	0	Non-recr federal funds for one-time funding pursuant to a Joint Enforcement Agreement which allowed the department to continue performing enforcement duties and for the purchase of 24 satellite radios and 10 outboard motors.
0	(390,500)	0	Non-recr funds that were provided in FY 2008-2009 as one one-time grant funding from the Governor's Office of Homeland Security and Emergency Preparedness for the purchase of P25 compliant radio units that were added to the Statewide P25 system.
0	(43,819)	0	Non-recr funding related to Act 672 reductions.
\$ 0	\$ 25,353,488	257	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 25,353,488	257	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 25,353,488	257	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$8,500	Avant & Falcon - for legal services regarding employee matters
\$8,850	Pre-employment exams and drug testing for new employees





## Professional Services (Continued)

Amount	Description
\$14,500	Matrix, Inc. - for Psychological testing for new employees
<b>\$31,850</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$41,465	Funding provided for Enforcement Covert Operations
<b>\$41,465</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,019,178	Office of Risk Management (ORM)
\$146,196	Flight Maintenance Operations - Maintenance and repairs to department aircraft provided by the Office of Aircraft Services
\$45,832	Civil Service Fees
\$7,185	Comprehensive Public Training Program (CPTP) Fees
<b>\$1,218,391</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,259,856</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,633,138	Replacement of full size 4X4 patrol vehicles, outboard motors, boats and trailers as well as lights and sirens for patrol boats and vehicles
<b>\$2,633,138</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - new)	320,000	323,290	320,000	320,000	300,000	300,000
	Although this a revised/new performance indicator, the program has historically tracked the data for the standards. The indicators were changed to be more outcome based.						
S	Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach (LAPAS CODE - new)	230,000	227,424	230,000	230,000	225,000	225,000
	Although this a revised/new performance indicator, the program has historically tracked the data for the standards. The indicators were changed to be more outcome based.						
S	Observed compliance - recreational fishing (LAPAS CODE - new)	96%	97%	96%	96%	96%	96%
	Although this a revised/new performance indicator, the program has historically tracked the data for the standards. The indicators were changed to be more outcome based.						
S	Observed compliance - commercial fishing/ excluding oysters (LAPAS CODE - new)	98%	98%	98%	98%	98%	98%
	Although this is a revised/new performance indicator, the program has historically tracked the data for the standards. The indicators were changed to be more outcome based.						
S	Observed compliance - oyster fishing (LAPAS CODE - new)	95%	96%	95%	95%	95%	95%
	Although this is a revised/new performance indicator, the program has historically tracked the data for the standards. The indicators were changed to be more outcome based.						
S	Observed compliance - hunting/wildlife (LAPAS CODE - new)	95%	96%	95%	95%	95%	95%
	Although this is a revised/new performance indicator, the program has historically tracked the data for the standards. The indicators were changed to be more outcome based.						



**Enforcement General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Agent training hours (LAPAS CODE - 21264)	20,134	17,230	12,556	29,824	26,542
Number of investigations opened by Covert section (LAPAS CODE - 21265)	44	48	38	46	60

**2. (KEY) 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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Public contacts associated with boating safety patrols, investigations, education and community policing outreach (LAPAS CODE - new)	260,000	261,708	260,000	260,000	260,000	260,000
Although this is a revised/new performance indicator, the program has historically tracked the data for the standards.							
S	Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts (LAPAS CODE - new)	125,000	125,451	125,000	125,000	125,000	125,000
Although this is a revised/new performance indicator, the program has historically tracked the data for the standards.							



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	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 - new)	95%	94%	95%	95%	95%	95%
Although this is a revised/new performance indicator, the program has historically tracked the data for the standards.							
S	Number of boating crashes (LAPAS CODE - 13241)	190	156	190	190	190	190
S	Number of boating crashes with alcohol or drugs involved (LAPAS CODE - 21267)	20	15	20	20	20	20
S	Number of students completing boating safety course (LAPAS CODE - 7062)	3,084	5,473	4,000	4,000	4,000	4,000

### Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of registered boats (LAPAS CODE - 13243)	311,955	325,354	329,038	321,443	322,274
Authorized enforcement agent positions (LAPAS CODE - 21268)	238	237	239	241	237

### 3. (KEY) Provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities (LAPAS CODE - new)	18,000	14,516	34,000	34,000	18,000	18,000
Although this a new indicator, the program has historically tracked the data for the standards.							
S	Percent of search and rescue missions conducted safely (LAPAS CODE - new)	100%	100%	100%	100%	100%	100%
Although this a new indicator, the program has historically tracked the data for the standards.							
S	Percent of search and rescue missions conducted successfully (LAPAS CODE - new)	100%	100%	100%	100%	100%	100%
Although this a new indicator, the program has historically tracked the data for the standards.							



## 512\_4000 — Marketing

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7;R.S. 56:578

### Program Description

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

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

The activity of the Marketing Program is:

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

For additional information, see:

[Louisiana Seafood Promotion & Marketing Board](#)

### Marketing Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	580,861	1,034,078	982,374	859,729	851,087	(131,287)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	67,951	282,660	427,910	427,910	555,025	127,115
<b>Total Means of Financing</b>	<b>\$ 648,812</b>	<b>\$ 1,316,738</b>	<b>\$ 1,410,284</b>	<b>\$ 1,287,639</b>	<b>\$ 1,406,112</b>	<b>\$ (4,172)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 258,278	\$ 377,471	\$ 373,358	\$ 356,323	\$ 383,132	\$ 9,774
Total Operating Expenses	275,082	423,947	440,756	447,539	477,859	37,103
Total Professional Services	83,526	116,171	165,171	167,030	228,601	63,430
Total Other Charges	26,508	397,497	426,597	310,997	313,520	(113,077)
Total Acq & Major Repairs	5,418	1,652	4,402	5,750	3,000	(1,402)



## Marketing Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 648,812</b>	<b>\$ 1,316,738</b>	<b>\$ 1,410,284</b>	<b>\$ 1,287,639</b>	<b>\$ 1,406,112</b>	<b>\$ (4,172)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc. The Statutory Dedications are as follows: the Shrimp Marketing and Promotion Account created by R.S. 56:10(B), the Seafood Promotion and Marketing Fund created by R.S. 56:10(B), the Crab Promotion and Marketing Account created by R.S. 56:10(B)(1)(e), and the Oyster Development Fund created by R.S. 56:10(B)(ii). (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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Conservation Fund	\$ 0	\$ 0	\$ 0	\$ 8,642	\$ 0	\$ 0
Seafood Promotion and Marketing Fund	259,119	343,600	325,139	308,104	308,104	(17,035)
Louisiana Alligator Resource Fund	0	50,000	47,500	47,500	47,500	0
Oyster Development Fund	170,154	182,355	174,518	175,866	175,866	1,348
Shrimp Marketing & Promotion Account	151,588	185,123	175,867	175,867	175,867	0
Shrimp Trade Petition Account	0	268,000	254,600	139,000	139,000	(115,600)
Crab Promotion and Marketing Account	0	5,000	4,750	4,750	4,750	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,410,284	4	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	2,014	0	Annualize Classified State Employee Merits
0	8,326	0	Classified State Employees Merit Increases
0	580	0	Group Insurance for Active Employees
0	(14,561)	0	Group Insurance Base Adjustment
0	(13,394)	0	Salary Base Adjustment
0	3,000	0	Acquisitions & Major Repairs
0	(1,652)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(115,600)	0	Non-recr funds that were provided in FY 2008-2009 as one-time funding to the Seafood Marketing Program to promote domestic wild-caught shrimp.
0	127,115	0	Funding in the amount of \$151,399, including \$127,115 for the annualization of BA-7 number 390 in FY 2009-2010 for total funding of \$278,514 pursuant to grant from the Gulf States Marine Fisheries Commission through the Department of Commerce - National Oceanic and Atmospheric Administration. This funding will aid in the recovery of the seafood industries lost following Hurricanes Katrina and Rita through promotions and marketing.
\$ 0	\$ 1,406,112	4	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 278,514	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 1,127,598	4	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	278,514	0	Funding in the amount of \$151,399, including \$127,115 for the annualization of BA-7 number 390 in FY 2009-2010 for total funding of \$278,514 pursuant to grant from the Gulf States Marine Fisheries Commission through the Department of Commerce - National Oceanic and Atmospheric Administration. This funding will aid in the recovery of the seafood industries lost following Hurricanes Katrina and Rita through promotions and marketing.
\$ 0	\$ 278,514	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 0	\$ 1,406,112	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$51	Pre-employment exams and drug screens for new employees





## Professional Services (Continued)

Amount	Description
\$1,975	Thomas M. Soniat - conduct perkinsus marinus testing on oysters
\$20,000	EC Advertising - maintain website/create print ads/manage news
\$18,000	The Chesapeake Group - monitor track & report oyster/seafood legislation
\$30,000	LPB Foundation for Excellence - produce TV show for New Orleans Seafood Cook-Off
\$12,500	SIMONEINK, LLC - Media assistance re New Orleans Seafood Cook-Off
\$26,445	Event Specialist - Planning, coordinating New Orleans Seafood Cook-Off
\$119,630	Other - Contractor to be announced at a later date
<b>\$228,601</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$52,000	Louisiana State University - Develop material & provide workshops for training in producing and maintain premium shrimp products.
\$50,000	Expenditures associated with promoting the sale of alligator meat to help increase the demand for alligator products. Funded with the La Alligator Resource Fund
\$23,180	Sponsorships of Louisiana culinary events to promote, strengthen, and revitalize the Louisiana seafood industry
\$181,500	Expenditures associated with promoting domestic wild-caught shrimp. Funded with the Shrimp Trade Petition Account
<b>\$306,680</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,209	Office of Telecommunications Management (OTM) Fees
\$1,631	Office of Risk Management
<b>\$6,840</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$313,520</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$3,000	Replacement of office furniture and filing cabinets.
<b>\$3,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To promote consumption of Louisiana Fishery products and enhance existing markets and develop new markets.

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:

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total economic impact from commercial fishing (in billions) (LAPAS CODE - 15161)	\$ 2.2	\$ 2.6	\$ 2.2	\$ 2.2	\$ 2.2	\$ 2.2
S	Number of product promotions, special events, and trade shows (LAPAS CODE - 15162)	30	44	30	30	30	30
S	Number of readers exposed to media campaigns (impressions) (LAPAS CODE - 15164)	90,000,000	105,216,910	90,000,000	90,000,000	90,000,000	90,000,000
S	Number of visitors to the program website (LAPAS CODE - 15163)	500,000	846,852	500,000	500,000	500,000	500,000



## 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 for present and future generations to engender a greater appreciation of the natural environment.

The goals of the Office of Wildlife are:

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

For additional information, see:

[Office of Wildlife](#)

### Office of Wildlife Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 262,500	\$ 90,000	\$ 90,000	\$ 90,000	\$ 0	\$ (90,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,677,697	4,884,377	4,884,377	4,884,377	4,884,377	0
Fees and Self-generated Revenues	36,154	50,300	50,300	50,300	50,300	0
Statutory Dedications	19,396,581	27,055,548	26,064,821	26,532,249	26,555,512	490,691
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,372,212	8,965,832	8,965,832	8,800,024	8,640,759	(325,073)
<b>Total Means of Financing</b>	<b>\$ 29,745,144</b>	<b>\$ 41,046,057</b>	<b>\$ 40,055,330</b>	<b>\$ 40,356,950</b>	<b>\$ 40,130,948</b>	<b>\$ 75,618</b>
<b>Expenditures &amp; Request:</b>						
Wildlife	\$ 29,745,144	\$ 41,046,057	\$ 40,055,330	\$ 40,356,950	\$ 40,130,948	\$ 75,618
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,745,144</b>	<b>\$ 41,046,057</b>	<b>\$ 40,055,330</b>	<b>\$ 40,356,950</b>	<b>\$ 40,130,948</b>	<b>\$ 75,618</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	212	212	210	210	204	(6)
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>219</b>	<b>219</b>	<b>217</b>	<b>217</b>	<b>211</b>	<b>(6)</b>



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

The activities of the Wildlife Program are:

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



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

## Wildlife Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 262,500	\$ 90,000	\$ 90,000	\$ 90,000	\$ 0	\$ (90,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,677,697	4,884,377	4,884,377	4,884,377	4,884,377	0
Fees and Self-generated Revenues	36,154	50,300	50,300	50,300	50,300	0
Statutory Dedications	19,396,581	27,055,548	26,064,821	26,532,249	26,555,512	490,691
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,372,212	8,965,832	8,965,832	8,800,024	8,640,759	(325,073)
<b>Total Means of Financing</b>	<b>\$ 29,745,144</b>	<b>\$ 41,046,057</b>	<b>\$ 40,055,330</b>	<b>\$ 40,356,950</b>	<b>\$ 40,130,948</b>	<b>\$ 75,618</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,395,342	\$ 16,436,381	\$ 16,319,814	\$ 17,046,569	\$ 16,906,672	\$ 586,858
Total Operating Expenses	3,696,295	3,736,138	3,975,033	3,886,005	3,822,405	(152,628)
Total Professional Services	613,853	632,540	1,364,840	1,387,345	1,364,840	0
Total Other Charges	6,189,141	9,964,521	8,755,000	8,461,650	8,461,650	(293,350)
Total Acq & Major Repairs	3,850,513	10,276,477	9,381,693	9,575,381	9,575,381	193,688
Total Unallotted	0	0	258,950	0	0	(258,950)
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,745,144</b>	<b>\$ 41,046,057</b>	<b>\$ 40,055,330</b>	<b>\$ 40,356,950</b>	<b>\$ 40,130,948</b>	<b>\$ 75,618</b>



## Wildlife Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	212	212	210	210	204	(6)
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>219</b>	<b>219</b>	<b>217</b>	<b>217</b>	<b>211</b>	<b>(6)</b>

## 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 Louisiana 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 and Alligator 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 Louisiana Wild Turkey Stamp Fund created by R.S. 56:164, the Black Bear Account created by R.S. 56:10(B)(9), 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. 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Rockefeller Fund	\$ 3,692,168	\$ 6,075,819	\$ 6,075,819	\$ 6,075,819	\$ 5,979,422	\$ (96,397)
Rockefeller Trust-Protection Fund	756,538	998,281	998,281	998,281	947,987	(50,294)
Marsh Island Operating Fund	541,740	572,897	572,897	572,897	572,897	0
Russell Sage/Marsh Island Capital Improvement	0	250,000	250,000	250,000	250,000	0
Louisiana Environmental Education Fund	920,000	919,745	873,758	873,758	963,758	90,000
Conservation Fund	10,565,189	14,046,147	13,249,120	13,674,065	13,751,226	502,106
Fur & Alligator Education-Marketing	43,062	100,000	95,000	95,000	95,000	0
Wildlife Habitat & Natural Heritage	191,889	300,287	285,273	285,273	285,273	0



### Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Scenic Rivers Fund	10,504	13,500	13,500	2,000	2,000	(11,500)
LA Duck License Stamp and Print Fund	394,270	425,500	404,225	404,225	404,225	0
Louisiana Alligator Resource Fund	1,577,739	1,966,410	1,868,089	1,868,089	1,868,089	0
Natural Heritage Account	3,500	36,000	34,200	34,200	34,200	0
Reptile & Amphibian Research	7,600	7,600	7,220	7,220	7,220	0
Louisiana Wild Turkey Stamp Fund	35,200	74,868	71,125	71,125	71,125	0
Conservation of the Black Bear Account	26,570	43,600	41,420	41,420	41,420	0
White Lake Property Fund	630,612	1,224,894	1,224,894	1,278,877	1,281,670	56,776

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 90,000	\$ 40,055,330	217	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	237,440	0	Annualize Classified State Employee Merits
0	241,846	0	Classified State Employees Merit Increases
0	18,898	0	Civil Service Training Series
0	37,371	0	Group Insurance for Active Employees
0	38,572	0	Group Insurance for Retirees
0	279,221	0	Salary Base Adjustment
0	(419,118)	(6)	Personnel Reductions
0	10,104,065	0	Acquisitions & Major Repairs
0	(9,980,077)	0	Non-Recurring Acquisitions & Major Repairs
0	(282,350)	0	Risk Management
0	70,200	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(11,500)	0	Adjustment to align expenditures with anticipated revenues in the Scenic Rivers Fund for Fiscal Year 2009-2010.
0	(236,258)	0	Non-recur funding moved to Unalloted related to Executive Order BJ 2008-108 reductions.
(90,000)	0	0	Means of Finance Substitution decreasing State General Fund and increasing the Louisiana Environmental Educational Fund.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(22,692)	0	Non-recur funding related to Act 672 reductions.
\$ 0	\$ 40,130,948	211	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 40,130,948	211	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 40,130,948	211	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$3,971	Civigenics - Pre-employment exams and drug screens for new employees
\$10,000	Appalachian Black Bear Rehabilitation Center - Black bear rescue/rehabilitation services
\$20,000	Roedel Parsons Koch Blache Balhoff - Legal Services
\$8,250	The Nature Conservancy - Prescribed burning management project to improve and maintain longleaf pine
\$27,822	David Daigle - Red Cockaded Woodpecker safe harbor program
\$120,000	Ducks Unlimited - Research Mottled Duck survival/habitat
\$7,000	Shao Hong Bo - Enhance/develop fur markets in China
\$33,955	Michael Consiglio - Obtain worldwide markets for La. Furs
\$13,770	LEO, LLC - Transition Wildlife Management Area maps to GIS based medium
\$10,168	Acadiana Resource Center - Training in proper techniques to establish grasslands
\$6,591	David Lynn Martin - Survey Atchafalaya Basin for Ivory-billed Woodpecker
\$25,000	Arthur H. Terry & Co, Inc Airboat construction inspections and marine surveying services
\$49,000	Glenn Delaney - Assist in dealing with federal legislation laws & regulations
\$190,000	Ashley Associates, Inc - Monitor international representation of crocodilian species and trade study/conduct alligator meat market analysis
\$4,508	Baton Rouge Audubon Society - Identifying/prioritizing/conserving important areas in La
\$13,500	Laurence M. Hardy, PH.D - Survey crawfish, spiders, bats, & ringtails
\$37,880	Judy Joens - Update & consolidate information of the Louisiana Natural Registry a citizen-based program which tracks each and every species of conservation concern and natural community type
\$10,000	Hubert Hervey - Interior least tern survey/Red River
\$3,493	Rebecca Telesco - Digitize data for Natural Heritage Program
\$5,000	Michael MacRobers - Perform upper Weyco flora data collection
\$6,000	Mudplodder Inc - Educate the public re: fur & alligator industry
\$15,000	Orleans Audubon Society - Swallow-tailed kite surveys
\$4,000	University of New Orleans - Gopher tortoise genetics/health status
\$820	Rachel A. Wallace - Survey/report re: gopherus polyphemus
\$734,000	Keep Louisiana Beautiful - Litter abatement program
\$5,112	To Be Announced - various contracts undetermined at this time.





## Professional Services (Continued)

Amount	Description
<b>\$1,364,840</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$103,212	USDA Animal and Plant Health Inspection Service - Reduce beaver damage to state property
\$53,689	University of La. at Monroe - Alligator snapping turtle ecology
\$48,445	University of La. at Monroe - Prairie restoration on Ouachita WMA re duck nests
\$4,000	University of La. at Monroe - Locality data/two verspetilionid bats
\$4,000	University of La. at Monroe - Locality data/two verspetilionid bats
\$89,802	Louisiana State University - Deer telemetry study NW Louisiana
\$63,675	Louisiana State University - Assess ivory billed woodpecker habitat; research forest stand replacment
\$41,353	Louisiana State University - Impacts of freshwater diversion projects on non-fishery aquatic organisms: Development of Nekton Indicators
\$52,625	Louisiana State University - Nesting ecology of wild turkeys & racoons
\$9,000	Louisiana State University - Population models for white-tailed deer
\$63,039	Louisiana State University - Assess abundance/distribution-neotropical birds
\$9,200	Louisiana State University - Research anterless deer in delta hardwoods
\$15,000	Louisiana State University - Coastwide vegetation data collection
\$35,460	Louisiana State University - Deer telemetry study -- deer management/herd dynamics
\$112,657	Delta Waterfowl - Predators management
\$225,314	Ducks Unlimited - Waterfowl habitat enhancement
\$30,000	Ducks Unlimited - Research to estimate winter survival, habitat use, behavior, and movement patterns of female gadwells in Coastal LA & TX
\$10,000	Ducks Unlimited - Gulf Coast joint venture biological team
\$24,750	Ducks Unlimited - Preserve, restore, create, & manage private wetlands
\$108,756	Ducks Unlimited - Repairs of breaches in levees; Bouef WMA
\$46,100	Nicholls State University - Research to enhance the restoration of coastal prairies, longleaf pinelands
\$30,586	Northwestern State University - Inventory of spiders of northwestern Louisiana
\$26,500	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.
\$6,328	Related Benefits (1 position) - 1 Biologist 2
\$1,300	Supplies for Red River Waterway position
\$18,000	Acquisitions for Red River Waterway position
\$13,773	Louisiana State University - Research sandhill crane migration patterns
\$25,990	Louisiana State University - Survey fishes in Pearl & Tchefuncte Rivers
\$40,840	Louisiana State University - Intergrated waterbird use of moist soil units on WMA's
\$92,905	Louisiana State University - Reintro whooping cranes & evaluations of habitat on White Lake
\$28,000	Louisiana State University - Assess bird use of managed forests
\$22,939	Louisiana State University - Conservation planning for the coastal prarie
\$207,527	Louisiana State University - Study of fish fauna on Barrier Islands
\$13,300	Louisiana State University - Diagnostic surveys on wild and farm raised alligators
\$52,164	Louisiana State University - Habitat measures associated with fishery species of conservation concern



## Other Charges (Continued)

Amount	Description
\$41,790	Louisiana State University - Research variable to predict "inflated heelsplitter" abundance in the amite
\$2,426	Louisiana State University - Research usage and dosing of antibiotics in alligators
\$16,578	Louisiana State University - Alligator disease research and health surveillance
\$35,725	Louisiana State University - Use of barrier islands as nesting habitats for birds
\$59,808	Louisiana State University - Predict diversity/extinction of freshwater mussels
\$165,000	Louisiana State University - Design surveys & experiments to facilitate project development
\$11,746	Louisiana State University - Henslows Sparrows/managed pine savannas
\$96,436	Louisiana State University - Survey of fishes & mussels inhabiting the Calcasieu
\$96,500	Louisiana State University - Fish survey on southeast Louisiana rivers
\$34,000	Louisiana State University - Farm/wild alligator health surveillance
\$14,880	Louisiana State University - Tissue distribution of Tetracycline in American alligators
\$42,400	Louisiana State University - Fish community structure in estuaries
\$23,595	Louisiana State University - Survey King Rails/Secretive Marsh Birds
\$10,000	Louisiana State University - Funding teacher grants
\$15,000	University of Georgia - Southeastern Cooperative Wildlife Disease Study
\$50,700	Southeastern Louisiana Univ - Insect Assemblages on rare saline prairies
\$2,304,999	Coastal Environments, Inc. - Administer nutria control project
\$17,619	University of Tennessee - Black bear repatriation project
\$17,681	University of Tennessee - Population dynamics research
\$24,150	University of Tennessee - Population dynamics study of the black bear
\$6,000	University of Tennessee - Pt. Coupee Black Bear population dynamics study
\$36,231	University of Tennessee - Evaluate black bear pre & post Hurricanes Katrina & Rita
\$29,176	University of Tennessee - Research black bear on 3 rivers
\$121,302	University of LA at Lafayette - Translocate/monitor brown pelicans
\$27,074	University of LA at Lafayette - Research of myotis serpenrionialis bats
\$38,900	University of LA at Lafayette - Spotted skunk survey
\$112,625	Tulane Education Fund - Develop comprehensive computer information system for Biodiversity issue
\$55,433	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 Nurtria herbivory
\$21,906	Related Benefits (2 position) - 1 Admin Coordinator 4 and 1 Biologist 3
\$2,098,666	Other - various contracts to be determined at a later date
<b>\$7,358,575</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$32,197	Civil Service Fees
\$9,609	Comprehensive Public Training Program (CPTP) Fees
\$30,250	Division of Administration- State Printing Fees
\$985,129	Office of Risk Management (ORM)
\$37,508	Division of Administration - State Aircraft
\$7,727	Office of Telecommunications Management (OTM) Fees
\$655	Department of Public Safety - Boiler Inspections
<b>\$1,103,075</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,461,650</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$3,860,407	Replacement of office equipment, pick-up trucks, ATVs, boats, boat motors, forklifts, bushhogs, backhoes, lawn equipment, tractors, bulldozer, excavator, barge, generators, water pumps, trailers and equipment needed to maintain wildlife management areas throughout the state.
\$5,714,974	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.
<b>\$9,575,381</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Office of Wildlife, the Wildlife Program will continue to perform habitat management, maintenance, and monitoring activities to conserve 627,279 acres in Coastal Wildlife Management Areas, Wetlands Conservation Area and Refuges for fish and wildlife populations and associated recreational and commercial opportunities; and manage 0.9 million acres in the non-coastal WMA system through maintenance and habitat management activities.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of acres in Coastal WMA's and Refuge System and the non-coastal WMA system (LAPAS CODE - new)	1,547,279	1,552,054	1,552,054	1,552,054	1,552,054	1,552,054
K	Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges (LAPAS CODE - new)	1,227,098	1,105,000	1,105,000	1,105,000	1,165,000	1,165,000
K	Number of wildlife habitat management activities (LAPAS CODE - 21312)	146	159	126	126	146	146
K	Acres impacted by habitat enhancement projects (LAPAS CODE - 21337)	130,000	145,560	140,000	140,000	140,000	140,000
Habitat enhancement projects include but are not limited to water control structures, shoreline protection, marsh burning, terraces, plantings, breakwaters, crevasse development, etc.							
S	Habitat Enhancement Projects under development (LAPAS CODE - 21338)	20	31	20	20	25	25
The indicator is a sum of all habitat enhancement projects currently being worked on and is tracked by Fur and Refuge Division staff.							
S	Number of mineral projects (LAPAS CODE - 21339)	70	100	80	80	100	70
The indicator is a sum of all mineral projects currently being worked on and is tracked by Fur and Refuge Division staff. The decrease in Fiscal Year 2009 - 2010 is due to the reduction in the price of oil.							
S	Participants in Youth Hunting Activities (LAPAS CODE - 21340)	100	294	100	100	200	200
S	Number of acres per technician (LAPAS CODE - 21316)	21,900	19,675	20,968	20,968	21,900	20,968

## 2. (KEY) Enhance wildlife habitat on private lands and on non-department public lands by providing 15,000 wildlife management assistance responses to the public and other agencies/non-governmental organizations (NGOs).

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of oral or written technical assistances provided (LAPAS CODE - 21317)	13,000	19,850	13,000	13,000	13,000	13,000
K	Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT) (LAPAS CODE - new)	1,900,000	1,912,300	1,900,000	1,900,000	1,900,000	1,900,000
S	Number of acres in Louisiana Waterfowl Program (LWP) (LAPAS CODE - 21320)	60,000	58,000	50,000	50,000	60,000	50,000

**3. (KEY) Manage wildlife populations for sustainable harvest and/or other recreational opportunities through survey and research.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of species of major importance whose population is within carrying capacity (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 species surveys/ habitat/population evaluations (LAPAS CODE - 21322)	1,300	1,300	1,275	1,275	1,300	1,275
S	Total number of hunter-days annually (LAPAS CODE - 21323)	5,500,000	510,000	5,490,000	5,490,000	5,500,000	5,490,000
S	Number of wood duck boxes maintained and monitored (LAPAS CODE - 21324)	2,225	1,795	1,815	1,815	1,900	2,275
S	Number of wood ducks banded (LAPAS CODE - 21325)	1,200	2,350	1,440	1,440	1,500	1,440

#### 4. (KEY) Conduct educational programs to reach 45,000 participants and respond to 80,000 general information questions from the public annually.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of hunting accidents per licensed hunters (LAPAS CODE - new)	Not Applicable	8%	Not Applicable	7%	Not Applicable	7%
Although this is a new performance indicator, the program has historically tracked the data.							
K	Number of hunter education participants (LAPAS CODE - 3992)	20,000	17,950	14,500	14,500	15,000	14,500
K	Number of requests for general information answered (LAPAS CODE - 21326)	80,000	86,500	79,000	79,000	80,000	79,000
K	Number of participants in all educational programs (LAPAS CODE - 21328)	45,000	78,500	44,250	44,250	45,000	44,250
S	Number of active hunter education volunteer instructors (LAPAS CODE - 21329)	1,500	1,625	1,500	1,500	1,500	1,500

**5. (KEY) Through the Office of Wildlife, the Wildlife Program will continue to manage and promote the alligator resources of the state and to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 35,000 wild and 270,000 farm raised alligators.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of all alligators harvested (LAPAS CODE - new)	Not Applicable	351,894	Not Applicable	297,700	Not Applicable	308,500
S	Number of licensed alligator hunters (LAPAS CODE - 21331)	2,000	2,213	2,100	2,100	2,300	2,300
S	Farm alligators released to the wild (LAPAS CODE - 4041)	35,000	49,287	42,000	42,000	48,000	48,000
S	Hide inspections conducted (LAPAS CODE - 21332)	310	339	330	330	340	340

**6. (KEY) Through the Office of Wildlife, the Wildlife Program will continue to manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 320,000 furbearers. The Coast Wide Nutria Control Program will provide incentive payments to licensed trappers to facilitate the harvest of 300,000 nutria to reduce their impact on coastal wetland habitats.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Nutria harvested (LAPAS CODE - 15226)	250,000	308,212	300,000	300,000	300,000	300,000
S	Other furbearers harvested (LAPAS CODE - new)	Not Applicable	19,357	Not Applicable	20,000	Not Applicable	20,000
Indicator revised from "Total furbearers harvested" to report nutria and "other" separately							
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	50,000	23,141	35,000	35,000	30,000	30,000
A continued sustained harvest of nutria will be required to continue to reduce the number of acres impacted by nutria herbivory.							

**7. (KEY) Through the Office of Wildlife, the Wildlife Program will promote and monitor the relative occurrence of Louisiana's rare, threatened and endangered species as well as non-game and injured wildlife by entering 350 site occurrences of targeted species in a database; and by managing animal wildlife control operators, wildlife rehabilitators and scientific collectors through issuance of appropriate permits.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	350	887	330	330	350	350
S	Number of nuisance black bear problems acted upon (LAPAS CODE - 15208)	225	175	205	205	205	205
S	Number of nuisance permits issued - Animal Control Operator and Wildlife Rehabilitation (LAPAS CODE - new)	100	96	80	80	80	80

**8. (SUPPORTING) Through the Office of Wildlife, the Wildlife Program will continue to avoid or minimize adverse environmental impacts to fish and wildlife habitat from/by statewide development projects by reviewing, commenting, and making recommendations on 100% of wetland permit applications received and by issuing scenic river permits.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	1,000	1,615	1,200	1,200	1,300	1,300
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	24	25	22	22	24	24

**9. (KEY) Through the Office of Wildlife, to achieve an 70% satisfaction rating from the public in response to opportunities provided for recreational and commercial purposes.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of public respondents indicating satisfaction with recreational and commercial opportunities (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.							
K	Number of recreational and commercial hunting licenses sold (LAPAS CODE - new)	Not Applicable	313,662	Not Applicable	Not Applicable	Not Applicable	315,000



### Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Deer harvested (LAPAS CODE - 13270)	222,700	222,700	209,200	195,200	201,200
Number of hunting days offered for deer (LAPAS CODE - new)	140	150	151	152	153
Number of hunting days offered for wood duck (LAPAS CODE - new)	140	150	151	152	153



## 16-514 — Office of Fisheries

### Agency Description

The Office of Fisheries ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

The goal of the Office of Fisheries is to manage living aquatic resources and their habitat through enhancement and more efficient and effective data collection, analysis and regulation, and to improve access and opportunity for users to enjoy those resources.

For additional information, see:

[Office of Fisheries](#)

### Office of Fisheries Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 89,999	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	887,973	912,965	1,009,289	1,133,506	1,133,506	124,217
Fees and Self-generated Revenues	0	40,000	40,000	40,000	40,000	0
Statutory Dedications	16,404,882	20,380,395	19,961,326	20,329,732	21,038,346	1,077,020
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,219,582	29,936,872	69,026,270	69,003,993	68,650,492	(375,778)
<b>Total Means of Financing</b>	<b>\$ 36,602,436</b>	<b>\$ 51,270,232</b>	<b>\$ 90,036,885</b>	<b>\$ 90,507,231</b>	<b>\$ 90,862,344</b>	<b>\$ 825,459</b>
<b>Expenditures &amp; Request:</b>						
Fisheries	\$ 36,602,436	\$ 51,270,232	\$ 90,036,885	\$ 90,507,231	\$ 90,862,344	\$ 825,459
<b>Total Expenditures &amp; Request</b>	<b>\$ 36,602,436</b>	<b>\$ 51,270,232</b>	<b>\$ 90,036,885</b>	<b>\$ 90,507,231</b>	<b>\$ 90,862,344</b>	<b>\$ 825,459</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	229	229	229	229	223	(6)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>224</b>	<b>(6)</b>



## 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 ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

The goal of the Fisheries Program is to manage living aquatic resources and their habitat through enhancement and more efficient and effective data collection, analysis and regulation, and to improve access and opportunity for users to enjoy those resources.

The activities of the Fisheries Program are:

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



## Fisheries Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 89,999	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	887,973	912,965	1,009,289	1,133,506	1,133,506	124,217
Fees and Self-generated Revenues	0	40,000	40,000	40,000	40,000	0
Statutory Dedications	16,404,882	20,380,395	19,961,326	20,329,732	21,038,346	1,077,020
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,219,582	29,936,872	69,026,270	69,003,993	68,650,492	(375,778)
<b>Total Means of Financing</b>	<b>\$ 36,602,436</b>	<b>\$ 51,270,232</b>	<b>\$ 90,036,885</b>	<b>\$ 90,507,231</b>	<b>\$ 90,862,344</b>	<b>\$ 825,459</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,168,352	\$ 15,998,186	\$ 15,993,147	\$ 16,471,349	\$ 17,092,936	\$ 1,099,789
Total Operating Expenses	8,865,451	8,373,562	8,216,693	8,186,996	8,045,052	(171,641)
Total Professional Services	289,730	7,151,128	7,783,128	7,907,658	7,783,128	0
Total Other Charges	11,077,872	17,476,610	55,300,503	55,713,014	55,713,014	412,511
Total Acq & Major Repairs	2,201,031	2,270,746	2,209,835	2,228,214	2,228,214	18,379
Total Unallotted	0	0	533,579	0	0	(533,579)
<b>Total Expenditures &amp; Request</b>	<b>\$ 36,602,436</b>	<b>\$ 51,270,232</b>	<b>\$ 90,036,885</b>	<b>\$ 90,507,231</b>	<b>\$ 90,862,344</b>	<b>\$ 825,459</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	229	229	229	229	223	(6)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>224</b>	<b>(6)</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues due to a contract with the University of Southern Mississippi for a Marine Fisheries Initiative project, 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 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 Oil Spill Contingency Fund created by R.S. 30:2483-2490, the Oyster Sanitation Fund created by R.S. 40:5.10, the State Emergency Response Fund created by R.S. 39:100.26, the Aquatic Plant Control Fund created by R.S. 56:10.1, the Public Oyster Seed Ground Development Account by R.S. 56:434. (Per R.S. 39:36B(8), Shrimp Trade Petition Account created by R.S. 56:10(B)(1)(6), 305(G), 305(H), 506.1, see table below for a listing of expenditures



out of each statutory dedication fund.) Federal Funds are received from the US Fish & Wildlife Sport Fish Restoration, National Marine Fish Environmental Perturbation, US Fish & Wildlife Service Stock Assessment of Finfish, National Marine Fish Service, National Marine Fish Gulf State Marine Fisheries Commission, Gulf of Mexico Fish Management, Coastal Wetlands Planning & Protection, Gulf States Marine Fish Commission, National Fish & Wildlife Foundation, Environmental Protection Agency Coastal Assessment, US Fish & Wildlife Sport Fish Restoration, US Department of Interior Aquatic Nuisance Species Management, and US Department of Interior Big River Inventory.

## Fisheries Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 50,502	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500	\$ 0
Oil Spill Contingency Fund	54,000	54,000	54,000	54,000	54,000	0
Conservation Fund	14,527,261	15,804,270	15,001,182	17,854,588	18,563,202	3,562,020
Artificial Reef Development Fund	669,768	1,179,000	1,179,000	1,179,000	1,179,000	0
Aquatic Plant Control Fund	996,169	3,133,000	3,145,000	660,000	660,000	(2,485,000)
Public Oyster Seed Ground Development Account	90,207	120,000	494,000	494,000	494,000	0
Derelict Crab Trap Removal Program Account	16,975	39,625	37,644	37,644	37,644	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 39,549,419	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 90,036,885	230	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	247,080	0	Annualize Classified State Employee Merits
0	225,689	0	Classified State Employees Merit Increases
0	50,513	0	Civil Service Training Series
0	36,822	0	Group Insurance for Active Employees
0	33,699	0	Group Insurance for Retirees
0	(115,601)	0	Group Insurance Base Adjustment
0	975,088	0	Salary Base Adjustment
0	(353,501)	(6)	Personnel Reductions
0	2,316,546	0	Acquisitions & Major Repairs
0	(2,277,746)	0	Non-Recurring Acquisitions & Major Repairs
0	(106,486)	0	Non-recurring Carryforwards
0	89,532	0	Risk Management
0	46,800	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			





### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(36,580)	0	Non-recur funding related to an Interagency Transfers Agreement with the Department of Environmental Quality to collect biological data to estimate the current condition of the Mississippi River.
0	(533,579)	0	Non-recur funding moved to unallotted related to Executive Order BJ 208-108 reductions.
0	(473,000)	0	Adjustment to align expenditures with anticipated revenues in the Aquatic Plant Control Fund for Fiscal Year 2009-2010.
0	489,642	0	Adjustment to increase Federal budget authority for the Fisheries Program in the Marine Fish Division for 3 projects: United States Fish & Wildlife Service Sportfish Restoration (Marine), United States Fish & Wildlife Service Sportfish (Inland) and United States Fish & Wildlife Service Assessment of Finfish due to increases in Federal grants amounts.
0	210,541	0	Adjustment to increase an Interagency Transfer Agreement with the Department of Natural Resources to monitor the biological affects of the freshwater diversion in the Caernarvon and Davis Ponds.
\$ 0	\$ 90,862,344	224	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 62,070,773	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 28,791,571	224	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	39,042,933	0	Funding is provided to the Fisheries Program to aid in the restoration of Louisiana fisheries damaged by the hurricanes of 2005 and 2008 by establishing assistance programs consistent with the authorized uses of funds specified in Section 115 of the Magnuson-Stevens Fishery Conservation and Management Reauthorization Act of 2006 for wild Louisiana Gulf of Mexico commercial and recreational fishing industries affected by Hurricanes Katrina and Rita.
0	14,950,250	0	Funding provided from the National Marine Fisheries Service. The total grant amount is \$53.0 million to be awarded over 5 years. This federal grant provides for the restoration of Louisiana fisheries damaged by the catastrophic storms of 2005 by reseeding, rehabilitating and restoring oyster reefs, rehabilitating oyster bed and shrimp grounds, and conducting cooperative research to monitor the recovery of Gulf fisheries.
0	8,077,590	0	Funding provided by a grant from the National Oceanic Atmospheric Administration through the U.S. Troop Readiness Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act of 2007 to provide for the restoration of Louisiana fisheries damaged by the Hurricanes of 2005. Funds will allow the department to establish disaster recovery assistance programs for Louisiana Gulf of Mexico commercial and recreational fishing industries under the Magnuson-Stevens Fishery Conservation and Management Reauthorization Act of 2006. The total grant amount is \$39.9M.
\$ 0	\$ 62,070,773	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 0	\$ 90,862,344	224	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$622	Avant and Falcon - Legal Services for employee matters
\$132,205	Fugro Geoservices Inc. - Assessing and surveying the stability of offshore artificial reefs
\$1,577	Civigenics Inc - Pre-employment exams and drug screens for new employees
\$48,893	Coastal Environmental Inc. - Archaeological evaluation of hurricane debris and wreckage within Louisiana Coastal waters
\$101,600	Postlethwaite & Netterville - Professional accounting services to implement fishery recovery projects
\$429,503	Various contracts - (1) determine suitability of waterbottoms for oyster cultch plants on public oyster seed areas, (2) procure and plant cultch pamerials on suitable water bottoms, and (3) monitor oyster spat development on planted cultch
\$42,127	University of New Orleans - Feasibility of restoration of an urban fishery through fisheries and habitat
\$2,260	Vendor to be determined - Economic analysis of natural resource contributions
\$4,664	Langlois Engineering - Design and supervision of the reconstruction of a storage building at the Monroe office
\$457,200	Postlethwaite & Netterville - Supplemental Appropriation, Louisiana Tasks (SALT) - Federal Funds - SALT project audit and management of payments to fishermen
\$3,609,119	Vendor to be determined - SALT - Development of an information system to maintain project administration, sampling data and record management
\$1,674,519	South Central Planning and Development Commission - SALT - surveying, data collection and records management of fisherman for hurricane assistance
\$1,228,339	Various contracts - Contracts for various surveys and feasibility study programs
\$50,500	Coastal Environmental Inc. - Side scan sonar of Louisiana Reefs
<b>\$7,783,128</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$115,384	Southeastern Louisiana University - Population genetics and stock structure of Spotted Seatrout and Red Drum in Louisiana
\$148,138	Louisiana State University - Evaluating sport fish use of created wetlands in the Atchafalaya Delta
\$116,039	Louisiana State University - Age, growth and reproductive biology studies of Louisiana marine finfishes in support of stock assessment
\$376,925	Louisiana State University - Develop & Implement state aquatic nuisance program
\$390,000	Louisiana State University - Reef fish demograph - LA artificial reef
\$97,223	Louisiana State University - Marine Sportfish tagging study in Barataria Bay
\$215,181	Louisiana State University - Management strategies on Finfish species
\$156,088	Louisiana State University - Study water control structures/organisms
\$250,284	Louisiana State University - Use of bio-engineered reef/shoreline protection
\$16,500	Louisiana State University Agriculture Center - Research La aquatic resources/habitat; assist, guide & educate fisheries
\$104,400	U.S. Geological Survey - Operate and maintain the network of hydrographics data collection platform
\$48,124	University of New Orleans - Determine feasibility of restoration of an urban fishery through fisheries habitat assessments of Bayou St. John
\$153,000	University of New Orleans - Lake Ponchatrain Baseline fisheries independent monitoring
\$50,838	University of New Orleans - Geo-referencing Sportfish tagging program data
\$232,654	South Central Planning Program - Implementation/Operation of POLR Project
\$758,879	South Central Planning Program - Development of eligible participant database/SUP2 Federal Fisheries Assistance Program
\$101,625	City Park of New Orleans - Feasibility of restoration of Urban fisheries
\$13,000	Audubon Aquarium of New Orleans - Sport Fish Rodeo tag and release program



## Other Charges (Continued)

Amount	Description
\$27,778,073	Various vendors - Economic assistance for Louisiana Commercial & Recreational Fisheries
\$935,481	Various vendors - Contracts with universities and parish government for recruiting survey participants, data management, biological monitoring, debris management
\$16,500	Louisiana State University - Research La Aquatic Resources/Habitat; assist, guide & educate fisheries
\$40,000	Louisiana State University - Fish disease diagnostics for hatcheries
\$60,000	Louisiana State University - Stock identification of Louisiana's Largemouth Bass
\$1,809,460	Louisiana State University Agricultural Center - Aquatic Weed Control Fund - herbicide treatments and biological studies of aquatic vegetations
<b>\$33,983,796</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,105	Division of Administration - State Printing
\$33,723	Division of Administration - Civil Service Fees
\$5,286	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$572,646	Division of Administration - Office of Risk Management (ORM)
\$109,813	Department of Public Safety - Office of State Police - programming radios and annual radio user fees
\$6,645	Office of State Aircraft - Maintenance and repair of department aircraft
\$3,000,000	Department of Natural Resources - Interagency agreements for oyster relay, water quality monitoring & underwater obstruction removal
\$18,000,000	Interagency agreements for disaster recovery
<b>\$21,729,218</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$55,713,014</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,707,814	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.
\$520,400	Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms.
<b>\$2,228,214</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Ensure that Louisiana's major marine fish stocks are not over fished.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of sustainable major marine commercial fisheries (LAPAS CODE - new)	Not Applicable	5	Not Applicable	Not Applicable	Not Applicable	5
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no performance standard data available.							
K	Number of sustainable major marine recreational fisheries (LAPAS CODE - new)	Not Applicable	3	Not Applicable	Not Applicable	Not Applicable	3
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no performance standard data available.							
K	Economic impact of marine commercial fisheries as measured by dockside value (in millions) (LAPAS CODE - new)	Not Applicable	\$ 280,000,000	Not Applicable	Not Applicable	Not Applicable	\$ 280,000,000
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no performance standard data available.							
K	Economic impact of marine recreational fisheries (LAPAS CODE - new)	Not Applicable	\$ 800,000,000	Not Applicable	Not Applicable	Not Applicable	\$ 800,000,000
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no performance standard data available.							
S	Number of Louisiana's major coastal bay systems with sampling teams collecting fisheries data (LAPAS CODE - 15228)	7	7	7	7	7	7
S	Number of fishery-independent data collection stations sampled (LAPAS CODE - 21363)	9,250	12,092	5,750	5,750	9,250	8,325
Performance is based on the total number of biological and environmental stations sampled. Existing performance standard and performance at continuation level are based on an estimate of anticipated shellfish, finfish and oyster sampling effort.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of saltwater recreational creel interviews/samples taken (LAPAS CODE - 21364)	5,600	6,789	5,600	5,600	5,600	5,040
Performance is based on the total number of Marine Recreational Fishery Statistical Survey angler intercept in all sampling modes (shore, charter, private). Existing performance standard and performance at continuation level are based on an estimate of anticipated Marine Recreational Fishery Statistical Survey angler intercept sampling effort.							
S	Number of management plans written/updated (LAPAS CODE - 13290)	4	4	4	4	4	4
K	Percent of major fish stocks not over fished (LAPAS CODE - 4070)	100%	100%	100%	100%	100%	100%

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

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of available barrels of seed oysters harvested from the public grounds (LAPAS CODE - new)	Not Applicable	32%	Not Applicable	Not Applicable	Not Applicable	32%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no performance standard data available.							
K	Percent of available sacks of oysters harvested from the public grounds (LAPAS CODE - new)	Not Applicable	41%	Not Applicable	Not Applicable	Not Applicable	41%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no performance standard data available.							
K	Economic impact of the oyster industry as measured by dockside value (in millions) (LAPAS CODE - new)	Not Applicable	\$ 41,000,000	Not Applicable	Not Applicable	Not Applicable	\$ 41,000,000
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no performance standard data available.							
S	Number of oyster lease applications received (LAPAS CODE - 15234)	750	603	750	750	750	750
S	Number of barrels of seed oysters available on the public grounds (LAPAS CODE - 15231)	3,000,000	911,155	3,000,000	3,000,000	3,000,000	3,000,000
Seed oyster availability in Fiscal Year 2007 - 2008 was lower than anticipated due to environmental conditions on the public grounds that did not favor optimal seed oyster production, and heavy harvest pressure for seed oysters.							
K	Number of areas available for harvest of sack oysters on public seed grounds (LAPAS CODE - 15229)	1	13	1	1	1	1
Public seed grounds are opened for sack oyster harvest if sustainable quantities of resources are available.							
S	Number of oyster lease surveys conducted (LAPAS CODE - 15235)	1,000	435	750	750	1,000	400
The decrease for Fiscal Year 2009 - 2010 is due to personnel reductions and the loss of the oyster quarterbarge during Hurricane Gustav.							
S	Number of barrels of seed oysters harvested by oyster fishers from the public grounds (LAPAS CODE - 15232)	265,000	430,578	265,000	265,000	265,000	265,000
Public seed grounds are opened for sack oyster harvest if sustainable quantities of resources are available.							
S	Number of sacks of oysters harvested from the public grounds (LAPAS CODE - 13291)	800,000	738,482	800,000	800,000	800,000	800,000
Public seed grounds are opened for sack oyster harvest if sustainable quantities of resources are available.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of lessees adversely affected by lack of timeliness in issuing leases (LAPAS CODE - 15233)	0	0	100	100	0	75
A moratorium on issuance of new oyster leases was declared by the Wildlife and Fisheries Commission on February 7, 2002; only renewal leases will be surveyed during the moratorium. The moratorium is still in effect as of February 2009.							
K	Percentage of leases with no legal challenges (LAPAS CODE - 15230)	99%	100%	99%	99%	99%	99%
K	Percentage of demand for seed oysters met (LAPAS CODE - 7084)	100%	100%	100%	100%	100%	100%

**3. (KEY) To conserve, protect, manage and improve Louisiana's marine and coastal habitats by participating in 15 major coastal protection/improvement projects.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of oyster reefs sampled to monitor health of reef habitat (LAPAS CODE - 21369)	12	13	8	8	12	8
Actual performance value reported here is the number of public reefs sampled. Existing performance standard and performance at continuation level are based on anticipated number of public reefs to be sampled.							
S	Number of spills investigated (LAPAS CODE - 13293)	1,500	2,997	1,500	1,500	1,500	1,250
All spills reported to the Department (primarily by the Louisiana Oil Spill Coordinator's Office) are investigated and appropriate response activities initiated based on the information received.							
S	Number of spills requiring restoration (LAPAS CODE - 13294)	4	6	4	4	4	4
S	Percent of seismic projects in the state monitored for compliance with Department of Wildlife and Fisheries rules (LAPAS CODE - 21370)	100%	100%	75%	75%	100%	75%



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		Actual performance value reported here is the percent of seismic projects monitored. Existing performance standard and performance at continuation level are based on the anticipated level of monitoring of seismic projects.					
S	Number of abandoned crab trap cleanup areas (LAPAS CODE - 21371)	2	1	2	2	2	1
		Actual performance value reported here is number of crab trap cleanup projects. Existing performance standard and performance at continuation level of monitoring of crab trap cleanup.					
S	Number of platforms added to the Louisiana Artificial Reef Program (LAPAS CODE - 21372)	11	26	11	11	11	11
		Actual performance value reported here is the number of structures added to the program. Existing performance standard and performance at continuation level are based on the anticipated number of structures added to the Artificial Reef Program.					
K	Number of major coastal protection/restoration projects participated in (LAPAS CODE - 21373)	15	15	15	15	15	15
		Actual performance value reported here is the level of department participation in major coastal protection/restoration projects. Existing performance standard and performance at continuation level are based on the anticipated level of participation in major coastal protection/restoration projects.					

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

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**

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
S	Percentage of water bodies stocked with Florida large-mouth bass where the Florida gene is present in at least 20% of the bass population (LAPAS CODE - new)	Not Applicable	0	0	0	0	80%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.							
S	Percentage of recreational anglers expressing a positive opinion of their freshwater fishing experience (results obtained from angler survey) (LAPAS CODE - new)	Not Applicable	0	0	0	0	60%
This is a new indicator for Fiscal Year 2009-2010; therefore, there are no prior year actuals or performance standard data available.							
K	Percentage of lakes with all fish species in good condition (LAPAS CODE - 7087)	91%	95%	82%	82%	91%	91%
K	Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies (LAPAS CODE - 7090)	80%	37%	80%	80%	80%	80%
S	Number of major fish kills (LAPAS CODE - 7089)	3	0	3	3	3	3
S	Number of fish requested for stocking from within and without the Department (LAPAS CODE - 15236)	12,000,000	31,535,460	11,700,000	11,700,000	12,000,000	12,000,000
S	Number of fish stocked (LAPAS CODE - 15237)	8,000,000	6,406,380	8,000,000	8,000,000	8,000,000	8,000,000

**5. (KEY) To treat at least 50,000 acres of water bodies to control undesirable aquatic vegetation.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of acres treated (LAPAS CODE - 4090)	51,260	58,765	59,260	59,260	51,260	46,000
	The projected decrease in Fiscal Year 2009 - 2010 is due to the loss of positions.						
S	Number of acres of nuisance aquatic plants measured annually (in late summer/fall) (LAPAS CODE - 4091)	600,000	735,590	700,000	700,000	600,000	625,000
S	Percentage of state water bodies over 500 acres that have no significant aquatic vegetation problems (LAPAS CODE - new)	Not Applicable	0	0	0	0	75%
	This is a new indicator for Fiscal Year 2009 - 2010; therefore, there are no prior year actual or performance standard data available.						

### 6. (KEY) To improve or construct four boating access projects a year.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of new or improved boating access facilities (LAPAS CODE - 15238)	4	4	4	4	4	4
S	Number of requests for assistance in constructing boating access facilities (LAPAS CODE - 15239)	15	16	15	15	15	15

## Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of commercial fishing trips (LAPAS CODE - 21377)	305,140	297,881	169,650	201,788	197,074
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.					
National ranking in recreational marine finfishing (number of days fished) (LAPAS CODE - 13289)	9	8	4	7	6
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
National rankings listed in Fiscal Year 2005 - 2006 are National Marine Fisheries Service data for 2004, the most recent available year.					
Number of licensed commercial fishers (LAPAS CODE - 21378)	11,126	10,181	12,461	12,096	12,604
Calculated by Socio-Economic Section by merging resident and non-resident commercial fishing license holders (allow a person to fish commercially) with commercial vessel licenses (allow a vessel to be used to fish commercially in saltwater areas.) Resident and non-resident numbers are combined. This accounts for multiple vessels that might be held by a single person, and eliminates persons who commercially fish only in freshwater areas.					
Number of licensed saltwater recreational fishers (LAPAS CODE - 21379)	427,752	442,372	391,217	391,217	484,428
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.					



