

Department of Wildlife and Fisheries



Department Description

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

The goals of the Department of Wildlife and Fisheries are:

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



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

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

Department Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$8,716,442 | \$8,291,435 | \$10,136,928 | \$41,444,645 | \$40,101,670 | \$29,964,742 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 8,787,571 | 23,785,139 | 25,720,722 | 23,947,077 | 21,325,933 | (4,394,789) |
| Fees & Self-generated | 6,362,282 | 10,076,689 | 10,275,636 | 10,069,111 | 9,808,472 | (467,164) |
| Statutory Dedications | 92,468,947 | 111,468,985 | 125,914,273 | 79,893,387 | 77,431,286 | (48,482,987) |
| Federal Funds | 51,517,763 | 82,636,002 | 121,717,829 | 80,082,787 | 50,685,000 | (71,032,829) |
| Total Means of Financing | \$167,853,006 | \$236,258,250 | \$293,765,388 | \$235,437,007 | \$199,352,361 | (\$94,413,027) |
| Expenditures and Request: | | | | | | |
| Wildlife and Fisheries | \$18,728,081 | \$22,130,989 | \$30,163,977 | \$20,610,837 | \$20,832,469 | (\$9,331,508) |
| Management and Finance | | | | | | |
| Office of the Secretary | 47,159,386 | 48,672,802 | 49,470,383 | 49,979,744 | 49,812,121 | 341,738 |
| Office of Wildlife | 47,056,995 | 71,348,386 | 76,841,443 | 67,304,437 | 63,791,175 | (13,050,268) |
| Office of Fisheries | 54,908,544 | 94,106,073 | 137,289,585 | 97,541,989 | 64,916,596 | (72,372,989) |
| Total Expenditures | \$167,853,006 | \$236,258,250 | \$293,765,388 | \$235,437,007 | \$199,352,361 | (\$94,413,027) |
| Authorized Positions | | | | | | |
| Classified | 773 | 775 | 775 | 775 | 775 | 0 |
| Unclassified | 11 | 11 | 11 | 11 | 11 | 0 |
| Total Authorized Positions | 784 | 786 | 786 | 786 | 786 | 0 |
| Authorized Other Charges Positions | 3 | 3 | 3 | 3 | 3 | 0 |



16-511-Office of Management and Finance

Agency Description

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

The goals of the Office of Management and Finance is to be a trusted resource that provides value through exceptional customer service.

Agency Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$2,209,158 | \$2,541,435 | \$2,873,711 | \$9,604,498 | \$9,604,498 | \$6,730,787 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 19,500 | 19,500 | 0 | 0 | (19,500) |
| Fees & Self-generated | 10,450 | 10,450 | 10,450 | 10,674 | 10,450 | 0 |
| Statutory Dedications | 16,324,464 | 19,330,289 | 27,031,001 | 10,763,782 | 10,988,206 | (16,042,795) |
| Federal Funds | 184,008 | 229,315 | 229,315 | 231,883 | 229,315 | 0 |
| Total Means of Finance | \$18,728,081 | \$22,130,989 | \$30,163,977 | \$20,610,837 | \$20,832,469 | (\$9,331,508) |
| Expenditures and Request: | | | | | | |
| Management and Finance | \$18,728,081 | \$22,130,989 | \$30,163,977 | \$20,610,837 | \$20,832,469 | (\$9,331,508) |
| Total Expenditures | \$18,728,081 | \$22,130,989 | \$30,163,977 | \$20,610,837 | \$20,832,469 | (\$9,331,508) |
| Authorized Positions | | | | | | |
| Classified | 44 | 44 | 44 | 44 | 44 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 45 | 45 | 45 | 45 | 45 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



5111-Management and Finance

Program Authorization

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

Program Description

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

The goals of the Management and Finance Program are:

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

The activities of the Management and Finance Program are:

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$2,209,158 | \$2,541,435 | \$2,873,711 | \$9,604,498 | \$9,604,498 | \$6,730,787 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 19,500 | 19,500 | 0 | 0 | (19,500) |
| Fees & Self-generated | 10,450 | 10,450 | 10,450 | 10,674 | 10,450 | 0 |



Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Statutory Dedications | 16,324,464 | 19,330,289 | 27,031,001 | 10,763,782 | 10,988,206 | (16,042,795) |
| Federal Funds | 184,008 | 229,315 | 229,315 | 231,883 | 229,315 | 0 |
| Total Means of Finance | \$18,728,081 | \$22,130,989 | \$30,163,977 | \$20,610,837 | \$20,832,469 | (\$9,331,508) |

Expenditures and Request:

| | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Personnel Services | \$5,240,885 | \$5,566,330 | \$5,566,330 | \$5,841,557 | \$5,841,557 | \$275,227 |
| Operating Expenses | 1,642,898 | 2,297,195 | 2,297,195 | 2,346,356 | 2,297,195 | 0 |
| Professional Services | 38,366 | 47,767 | 47,767 | 60,889 | 59,867 | 12,100 |
| Other Charges | 11,790,391 | 14,168,122 | 22,201,110 | 12,362,035 | 12,633,850 | (9,567,260) |
| Acquisitions & Major Repairs | 15,540 | 51,575 | 51,575 | 0 | 0 | (51,575) |
| Total Expenditures & Request | \$18,728,081 | \$22,130,989 | \$30,163,977 | \$20,610,837 | \$20,832,469 | (\$9,331,508) |

Authorized Positions

| | | | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|----------|
| Classified | 44 | 44 | 44 | 44 | 44 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 45 | 45 | 45 | 45 | 45 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

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

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



Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|---------------|-----------------------|--|
| \$2,873,711 | \$30,163,977 | 45 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$0 | (\$97,845) | 0 | Administrative Law Judges |
| \$0 | \$819 | 0 | Civil Service Fees |
| \$0 | \$17,642 | 0 | Civil Service Training Series |
| \$0 | \$15,848 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$23,611 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | (\$12,856) | 0 | Legislative Auditor Fees |
| \$0 | \$119,969 | 0 | Market Rate Classified |
| \$0 | (\$51,575) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$332,276) | (\$8,032,988) | 0 | Non-recurring Carryforwards |
| \$0 | (\$6,624) | 0 | Office of State Procurement |
| \$0 | \$86,606 | 0 | Office of Technology Services (OTS) |
| \$0 | \$106,360 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$55,724) | 0 | Retirement Rate Adjustment |
| \$0 | (\$423) | 0 | Risk Management |
| \$0 | \$67,021 | 0 | Salary Base Adjustment |
| \$0 | \$786 | 0 | State Treasury Fees |
| \$0 | (\$567) | 0 | UPS Fees |
| (\$332,276) | (\$7,819,940) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$7,063,063 | \$0 | 0 | Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for operations. |
| \$0 | (\$1,000,000) | 0 | Non-recurs funding in Statutory Dedications out of the Louisiana Outdoors Forever Fund for outdoor conservation projects within the state. |
| \$0 | (\$19,500) | 0 | Non-recurs Interagency Transfers budget authority with the Coastal Protection and Restoration Authority (CPRA) - Natural Resource Damage Assessment (NRDA) for personal services related to BP Oil Spill expenses. |
| \$0 | (\$30,255) | 0 | Non-recurs Statutory Dedications out of the Conservation Fund for one-time IT acquisitions. |
| \$0 | \$12,100 | 0 | Provides Statutory Dedications out of the Conservation Fund for an ongoing software maintenance contract to consult on the setup of the indirect cost recoupment process. |
| \$0 | \$40,914 | 0 | Provides Statutory Dedications out of the Conservation Fund for Treasury Fees. This adjustment will align all Treasury fees in the Office of Management and Finance. |
| \$0 | (\$514,827) | 0 | Reduces in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/ SRM for all agencies. |
| \$7,063,063 | (\$1,511,568) | 0 | Total Non-Statewide |
| \$9,604,498 | \$20,832,469 | 45 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|--|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| LA Duck License Stamp and Print Dedicated Fund Account | \$10,450 | \$10,450 | \$10,450 | \$10,674 | \$10,450 | \$0 |



Statutory Dedications

| Fund | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Rockefeller Wildlife Refuge and Game Preserve Fund | \$428 | \$24,040 | \$24,040 | \$24,040 | \$24,040 | \$0 |
| Marsh Island Operating Fund | 1,036 | 6,200 | 6,200 | 6,200 | 6,200 | 0 |
| Conservation Fund | 14,005,893 | 18,276,840 | 18,313,050 | 10,710,333 | 10,934,757 | (7,378,293) |
| Seafood Promotion and Marketing Fund | 17,819 | 23,209 | 23,209 | 23,209 | 23,209 | 0 |
| Louisiana Outdoors Forever Fund | 2,299,288 | 1,000,000 | 8,664,502 | 0 | 0 | (8,664,502) |

Professional Services

| Amount | Description |
|-----------------|---|
| \$59,867 | Auditing, accounting, engineering and legal services related to annual calculation of indirect rate proposal. |
| \$59,867 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$0 | This program does not have funding for Other Charges. |
| \$0 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$166,570 | Administrative Law Judges Fees |
| \$20,839 | Civil Service Fees |
| \$48,643 | Division of Administration - LaGov Enterprise Resource Planning (ERP) systems |
| \$25,297 | Division of Administration - State Mail Courier Service and Postage |
| \$155,695 | Division of Administration - State Printing Fees |
| \$400 | Division of Administration - Property Tags |
| \$550,000 | Department of Natural Resources - Funding related to the services provided by the State Mineral and Energy Review Board |
| \$135,256 | Legislature Auditor Fees |
| \$48,215 | Office of Risk Management (ORM) Fees |
| \$4,588 | Office of State Procurement (OSP) Fees |
| \$10,738,364 | Office of Technology Services (OTS) Fees |
| \$169,684 | Office of Technology Services (OTS) - Printing for Motorboat Registration/Title Documents & Commercial License Renewals/Forms |
| \$474,406 | Office of Technology Services - - Telecommunications |
| \$51,200 | Office of Technology Services - Statewide Email System |
| \$41,700 | State Treasury Fees |
| \$2,993 | Uniform Payroll System (UPS) Fees |
| \$12,633,850 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$12,633,850 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

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



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

| Performance Indicator Name | Actuals FY 23-24 | Initially Appropriated FY 24-25 | Existing Standard FY 24-25 | Continuation Budget FY 25-26 | Executive Budget FY 25-26 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Processing return time on mailed-in applications (in working days) | 16 | 12 | 12 | 12 | 12 |

General Performance Indicators

| Performance Indicator Name | Prior Year Actuals FY 2019-2020 | Prior Year Actuals FY 2020-2021 | Prior Year Actuals FY 2021-2022 | Prior Year Actuals FY 2022-2023 | Prior Year Actuals FY 2023-2024 |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Oyster harvester licenses | 1,890 | 788 | 741 | 768 | 708 |
| Commercial fishing licenses (Resident & Nonresident) | 11,498 | 10,234 | 9,788 | 8,646 | 7,904 |
| Seafood dealer and transport licenses | 6,140 | 6,639 | 6,146 | 6,259 | 6,000 |
| Hook and line licenses | 6,430 | 4,587 | 5,565 | 14,982 | 14,175 |
| Basic fishing licenses (Resident and Nonresident) | 470,381 | 347,231 | 301,328 | 299,118 | 271,035 |
| Saltwater licenses (Resident and nonresident) | 285,802 | 206,446 | 174,736 | 169,003 | 151,636 |
| Charter fishing trip licenses | 60,404 | 63,788 | 62,566 | 81,807 | 80,964 |
| Non-resident lifetime fishing and hunting licenses | 13 | 14 | 8 | 3 | 6 |
| Basic hunting licenses (Resident and nonresident) | 132,062 | 131,150 | 116,541 | 106,808 | 102,041 |
| Non-resident hunting (5-day) (All types) | 27,374 | 25,191 | 26,686 | 0 | 26,583 |
| Turkey Season | 7,662 | 7,622 | 7,573 | 6,464 | 6,316 |
| Waterfowl Season (Recreation Hunting Licenses) | 42,609 | 40,990 | 36,486 | 31,916 | 29,584 |
| Boat Registrations (New) | 86,512 | 85,856 | 79,287 | 79,992 | 82,744 |
| Boat Registrations (Renewal) | 99,782 | 101,168 | 93,701 | 96,205 | 94,995 |
| Commercial fishing gear licenses | 21,373 | 20,949 | 18,265 | 11,441 | 12,424 |
| Louisiana native hunting licenses (nonresident) | 7,238 | 6,636 | 8,001 | 6,342 | 4,662 |
| Military hunt/fish licenses (resident and nonres.) | 17,215 | 17,438 | 10,734 | 9,586 | 8,144 |
| Disabled Hunt/Fish licenses (resident) | 14,803 | 14,305 | 13,136 | 13,161 | 15,339 |
| Senior license (fishing and hunting) | 135,992 | 135,174 | 112,297 | 137,738 | 135,412 |
| Sportsman's Paradise | 10,448 | 11,255 | 11,078 | 14,532 | 15,225 |

16-512-Office of the Secretary

Agency Description

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

The goals of the Office of Secretary are:

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

Agency Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$5,751,308 | \$4,250,000 | \$4,750,000 | \$30,340,147 | \$30,497,172 | \$25,747,172 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 251,040 | 329,304 | 329,304 | 329,304 | 329,304 | 0 |
| Fees & Self-generated | 217,368 | 294,975 | 294,975 | 294,975 | 344,975 | 50,000 |
| Statutory Dedications | 38,223,739 | 40,532,313 | 40,670,394 | 15,897,194 | 15,537,160 | (25,133,234) |
| Federal Funds | 2,715,931 | 3,266,210 | 3,425,710 | 3,118,124 | 3,103,510 | (322,200) |
| Total Means of Finance | \$47,159,386 | \$48,672,802 | \$49,470,383 | \$49,979,744 | \$49,812,121 | \$341,738 |
| Expenditures and Request: | | | | | | |
| Administrative | \$7,905,985 | \$3,473,910 | \$3,473,910 | \$3,939,437 | \$3,812,164 | \$338,254 |
| Enforcement | 39,253,401 | 45,198,892 | 45,996,473 | 46,040,307 | 45,999,957 | 3,484 |
| Total Expenditures | \$47,159,386 | \$48,672,802 | \$49,470,383 | \$49,979,744 | \$49,812,121 | \$341,738 |
| Authorized Positions | | | | | | |
| Classified | 275 | 277 | 277 | 277 | 277 | 0 |
| Unclassified | 5 | 5 | 5 | 5 | 5 | 0 |
| Total Authorized Positions | 280 | 282 | 282 | 282 | 282 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



5121-Administrative

Program Authorization

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

Program Description

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

The activity of the Administrative Program is:

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$5,096,298 | \$0 | \$0 | \$3,133,252 | \$3,133,252 | \$3,133,252 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 134,304 | 134,304 | 134,304 | 134,304 | 0 |
| Fees & Self-generated | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 2,809,687 | 3,339,606 | 3,339,606 | 671,881 | 544,608 | (2,794,998) |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$7,905,985 | \$3,473,910 | \$3,473,910 | \$3,939,437 | \$3,812,164 | \$338,254 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$2,635,497 | \$3,036,279 | \$3,036,279 | \$3,430,595 | \$3,430,595 | \$394,316 |
| Operating Expenses | 71,341 | 249,209 | 249,209 | 217,413 | 212,079 | (37,130) |
| Professional Services | 183,498 | 10,530 | 10,530 | 225 | 0 | (10,530) |
| Other Charges | 102,848 | 175,892 | 175,892 | 291,204 | 169,490 | (6,402) |
| Acquisitions & Major Repairs | 4,912,800 | 2,000 | 2,000 | 0 | 0 | (2,000) |
| Total Expenditures & Request | \$7,905,985 | \$3,473,910 | \$3,473,910 | \$3,939,437 | \$3,812,164 | \$338,254 |
| Authorized Positions | | | | | | |
| Classified | 18 | 20 | 20 | 20 | 20 | 0 |
| Unclassified | 5 | 5 | 5 | 5 | 5 | 0 |
| Total Authorized Positions | 23 | 25 | 25 | 25 | 25 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:



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

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

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|--------------|-----------------------|--|
| \$0 | \$3,473,910 | 25 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$0 | \$8,192 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$1,943 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$50,561 | 0 | Market Rate Classified |
| \$0 | (\$2,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$6,402) | 0 | Office of State Procurement |
| \$0 | \$162,544 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$36,181) | 0 | Retirement Rate Adjustment |
| \$0 | \$207,257 | 0 | Salary Base Adjustment |
| \$0 | \$385,914 | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$0 | \$0 | 0 | Means of finance substitution decreases Statutory Dedications out of the Conservation Fund (\$28,870) and increases Statutory Dedications out of the Wildlife Habitat and Natural Heritage Trust by \$28,870 to align personal services. |
| \$3,133,252 | \$0 | 0 | Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations. |
| \$0 | (\$37,130) | 0 | Reduces Statutory Dedications out of the Conservation Fund for reduced travel anticipated in FY 2025-2026. |
| \$0 | (\$10,530) | 0 | Reduces Statutory Dedications out of the Conservation Fund to align with projected needs in FY 2025-2026. |
| \$3,133,252 | (\$47,660) | 0 | Total Non-Statewide |
| \$3,133,252 | \$3,812,164 | 25 | Total Recommended |

Statutory Dedications

| Fund | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Conservation Fund | \$2,791,441 | \$3,233,307 | \$3,233,307 | \$536,712 | \$409,439 | (\$2,823,868) |
| Wildlife Habitat and Natural Heritage Trust | 18,246 | 106,299 | 106,299 | 135,169 | 135,169 | 28,870 |
| Litter Abatement and Education Account | 0 | 0 | 0 | 0 | 0 | 0 |

Professional Services

| Amount | Description |
|--------|---|
| \$0 | This program does not have funding for Professional Services. |
| \$0 | TOTAL PROFESSIONAL SERVICES |



Other Charges

| Amount | Description |
|-------------------------------|--|
| \$0 | This program does not have funding for Other Charges. |
| \$0 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$14,267 | Office of State Procurement (OSP) Fees |
| \$125,440 | Office of Technology Services - IT Supplies & Software |
| \$29,783 | Office of Technology Services - Printing |
| \$169,490 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$169,490 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

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

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

| Performance Indicator Name | Actuals FY 23-24 | Initially Appropriated FY 24-25 | Existing Standard FY 24-25 | Continuation Budget FY 25-26 | Executive Budget FY 25-26 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of repeat audit findings by the Legislative Auditor | 0 | 0 | 0 | 0 | 0 |



5122-Enforcement

Program Authorization

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

Program Description

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

The goals of the Enforcement Program are:

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

The activities of the Enforcement Program are:

- Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources) - The Enforcement Division is responsible for assuring public compliance with state and federal laws, regulations, and programs which promote, manage and enhance the conservation of Louisiana's wildlife and fisheries resources and protect and sustain their supporting ecosystems. This activity is conducted through patrols of Louisiana's forest, woods and marshes, in-vessel patrols of Louisiana's in-shore and off-shore waters and investigations of relevant commercial facilities. The Enforcement Division also conducts community policing activities which publicize legal practices, encourage voluntary compliance and promote safe participation in recreational and commercial activities which use Louisiana's natural resources.
- Boating Safety and Waterway Enforcement (Public Safety) - The Enforcement Division is responsible for providing public safety on Louisiana's vast waterways through education and enforcement of criminal statutes. These responsibilities include maintaining and improving public compliance with boating safety laws, investigating all reportable recreational boating fatalities and crash incidents, enforcing laws restricting the operation of vessels under the influence of alcohol or drugs and administering the state's mandatory boating education program for operation of motorboats. The Enforcement Division also maintains authority for permitting regattas and other marine events and ensuring compliance with boating safety regulations. The boating safety and waterway enforcement activities are conducted through boating incident investigations, community policing activities and in-vessel patrols of Louisiana's inshore and offshore waterways. These activities recruit new recreational boaters, encourage safe and legal activities, protect property and save lives. The Enforcement Division regularly coordinates its boating safety and waterway enforcement activities with local law enforcement waterway efforts to direct the state's safety efforts on Louisiana's waterways.



- Search and Rescue & Maritime Security (Public Safety, Hurricane Protection) - The Enforcement Division is responsible for providing and coordinating search and rescue response activities for the state. This activity includes state response and coordination of local, parish and federal responses to natural or man-made disasters or other homeland security events involving urban, rural and maritime search and rescue and maritime security activities. The activity includes exercises, training, first response to search and rescue events, maritime security patrols and initiatives focused on saving lives and protection of critical infrastructure. The Enforcement Division is the state's lead agency for the emergency support search and rescue and maritime security functions and supports emergency support functions for transportation, communications, firefighting, emergency management and public safety and security.

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---|------------------------------------|------------------------|---|------------------------------|-----------------------------|------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$655,010 | \$4,250,000 | \$4,750,000 | \$27,206,895 | \$27,363,920 | \$22,613,920 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 251,040 | 195,000 | 195,000 | 195,000 | 195,000 | 0 |
| Fees & Self-generated | 217,368 | 294,975 | 294,975 | 294,975 | 344,975 | 50,000 |
| Statutory Dedications | 35,414,052 | 37,192,707 | 37,330,788 | 15,225,313 | 14,992,552 | (22,338,236) |
| Federal Funds | 2,715,931 | 3,266,210 | 3,425,710 | 3,118,124 | 3,103,510 | (322,200) |
| Total Means of Finance | \$39,253,401 | \$45,198,892 | \$45,996,473 | \$46,040,307 | \$45,999,957 | \$3,484 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$30,257,852 | \$35,102,860 | \$35,102,860 | \$35,165,511 | \$34,565,116 | (\$537,744) |
| Operating Expenses | 3,844,485 | 4,436,116 | 4,504,964 | 6,088,070 | 5,993,137 | 1,488,173 |
| Professional Services | 11,883 | 127,798 | 127,798 | 130,533 | 127,798 | 0 |
| Other Charges | 3,103,521 | 3,891,979 | 3,938,830 | 3,985,393 | 4,643,106 | 704,276 |
| Acquisitions & Major Repairs | 2,035,659 | 1,640,139 | 2,322,021 | 670,800 | 670,800 | (1,651,221) |
| Total Expenditures & Request | \$39,253,401 | \$45,198,892 | \$45,996,473 | \$46,040,307 | \$45,999,957 | \$3,484 |
| Authorized Positions | | | | | | |
| Classified | 257 | 257 | 257 | 257 | 257 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Authorized Positions | 257 | 257 | 257 | 257 | 257 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

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



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

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

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|-----------------------|--|
| \$4,750,000 | \$45,996,473 | 257 | Existing Operating Budget as of 12/01/2024 |

Statewide Adjustments

| | | | |
|-------------|---------------|---|--|
| \$0 | \$1,560,974 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$650,395) | 0 | Attrition Adjustment |
| \$0 | \$17,589 | 0 | Civil Service Fees |
| \$0 | \$146,227 | 0 | Civil Service Training Series |
| \$0 | \$94,427 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$85,567 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$359,758 | 0 | Market Rate Classified |
| (\$250,000) | (\$1,640,139) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$500,000) | (\$797,581) | 0 | Non-recurring Carryforwards |
| \$0 | \$519,196 | 0 | Office of Technology Services (OTS) |
| \$0 | (\$482,916) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$136,523) | 0 | Retirement Rate Adjustment |
| \$0 | \$115,726 | 0 | Risk Management |
| \$0 | (\$3,889) | 0 | Salary Base Adjustment |
| \$0 | (\$1,200) | 0 | UPS Fees |
| (\$750,000) | (\$813,179) | 0 | Total Statewide |

Non-Statewide Adjustments

| | | | |
|--------------|-----------|---|--|
| \$23,363,920 | \$0 | 0 | Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations. |
| \$0 | \$198,682 | 0 | Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies. |
| \$0 | \$50,000 | 0 | Provides overtime funding to secure waterways properly at the request of private entities. |



Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---------------------|---------------------|-----------------------|--|
| \$0 | \$516,847 | 0 | Provides Statutory Dedications out of the Conservation Fund for increased fuel costs and the replacement of fifty-seven (57) body armor for officers. |
| \$0 | \$150,000 | 0 | Provides Statutory Dedications out of the Conservation Fund to maintain Waddill training facility buildings (Classroom, Kitchen, and Natatorium). |
| \$0 | (\$57,952) | 0 | Reduces Statutory Dedications out of the Conservation Fund in the Enforcement Division for equipment purchases that are being financed instead of purchased outright. |
| \$0 | (\$40,914) | 0 | Reduces Statutory Dedications out of the Conservation Fund to transfer funding to Office of Management and Finance for Treasury Fees. Office of Management and Finance is responsible for paying the invoice for Office of State Treasury. |
| \$23,363,920 | \$816,663 | 0 | Total Non-Statewide |
| \$27,363,920 | \$45,999,957 | 257 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|--|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Fees & Self-generated Revenues | \$58,481 | \$77,000 | \$77,000 | \$77,000 | \$127,000 | \$50,000 |
| Oyster Sanitation Dedicated Fund Account | 158,887 | 217,975 | 217,975 | 217,975 | 217,975 | 0 |

Statutory Dedications

| Fund | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Rockefeller Wildlife Refuge and Game Preserve Fund | \$90,863 | \$116,846 | \$116,846 | \$116,846 | \$116,846 | \$0 |
| Marsh Island Operating Fund | 29,443 | 32,038 | 32,038 | 32,038 | 32,038 | 0 |
| Conservation Fund | 34,851,137 | 36,498,123 | 36,636,204 | 14,530,648 | 14,297,968 | (22,338,236) |
| Crab Development, Management & Derelict Crab Trap Removal | 113,000 | 113,000 | 113,000 | 113,000 | 113,000 | 0 |
| Litter Abatement and Education Account | 69,230 | 99,800 | 99,800 | 99,881 | 99,800 | 0 |
| Shrimp Development and Management Account | 70,900 | 70,900 | 70,900 | 70,900 | 70,900 | 0 |
| Oyster Resource Management Account | 189,479 | 262,000 | 262,000 | 262,000 | 262,000 | 0 |

Professional Services

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



Other Charges

| Amount | Description |
|--------------------|---|
| | Other Charges: |
| \$41,465 | Funding provided for Enforcement Covert Operations |
| \$10,000 | Rewards - payment for information leading to the arrest of those who commit natural resources and ecosystem type crimes |
| \$5,000 | Enforcement details for private entities |
| \$15,000 | Waddill Training Academy use by other entities |
| \$685,522 | Outfitting new vehicles to Wildlife enforcement specifications including sirens, gun racks, light bars, etc. |
| \$756,987 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$144,774 | Civil Service Fees |
| \$198,682 | Division of Administration - HCM/SRM |
| \$559,693 | Office Aircraft Services |
| \$1,764,061 | Office of Risk Management (ORM) Fees |
| \$1,205,219 | Office of Technology Services (OTS) Fees |
| \$13,690 | Uniform Payroll System (UPS) Fees |
| \$3,886,119 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$4,643,106 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|------------------|--|
| \$470,800 | Boat trailers, janitorial household equipment, outboard motors, patrol vessels, and law enforcement vehicles |
| \$200,000 | Major repairs to patrol vessels and vehicles |
| \$670,800 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

| Performance Indicator Name | Actuals FY 23-24 | Initially Appropriated FY 24-25 | Existing Standard FY 24-25 | Continuation Budget FY 25-26 | Executive Budget FY 25-26 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach | 273,416 | 300,000 | 300,000 | 300,000 | 300,000 |
| [S] Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach | 209,446 | 225,000 | 225,000 | 225,000 | 225,000 |
| [K] Observed compliance - recreational fishing | 96.46 | 96.5 | 96.5 | 96.5 | 96.5 |
| [K] Observed compliance - commercial fishing/excluding oysters | 96.06 | 98 | 98 | 98 | 98 |
| [K] Observed compliance - oyster fishing | 98.15 | 96 | 96 | 96 | 96 |
| [K] Observed compliance - hunting/wildlife | 95.62 | 96 | 96 | 96 | 96 |
| [K] Observed compliance - commercial fishing | 97 | 97 | 97 | 97 | 97 |
| [K] Observed compliance - wildlife, fisheries, and ecosystems | 95.83 | 96.5 | 96.5 | 96.5 | 96.5 |



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

| Performance Indicator Name | Actuals FY 23-24 | Initially Appropriated FY 24-25 | Existing Standard FY 24-25 | Continuation Budget FY 25-26 | Executive Budget FY 25-26 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Number of boating crashes | 140 | 190 | 190 | 190 | 190 |
| [S] Number of boating accidents with alcohol or drugs involved | 7 | 20 | 20 | 20 | 20 |
| [S] Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts | 142,080 | 260,000 | 260,000 | 260,000 | 260,000 |
| [S] Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts | 65,209 | 125,000 | 125,000 | 125,000 | 125,000 |
| [K] Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations | 96.16 | 96.5 | 96.5 | 96.5 | 96.5 |
| [K] Number of boating crashes per 100,000 registered boats | 48.36 | 45 | 45 | 45 | 45 |
| [K] Number of boating fatalities per 100,000 vessels | 3.1 | 7 | 7 | 7 | 7 |
| [K] Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance | 99.9 | 97 | 97 | 97 | 97 |
| [K] Observed Compliance - boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with state boating safety and waterways operational and safety regulations | 98.68 | 94 | 94 | 94 | 94 |
| [S] Number of students completing boating safety course | 10,356 | 6,700 | 6,700 | 6,700 | 6,700 |

General Performance Indicators

| Performance Indicator Name | Prior Year Actuals FY 2019-2020 | Prior Year Actuals FY 2020-2021 | Prior Year Actuals FY 2021-2022 | Prior Year Actuals FY 2022-2023 | Prior Year Actuals FY 2023-2024 |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Number of registered boats | 317,240 | 315,723 | 314,790 | 297,824 | 289,464 |
| Authorized enforcement agent positions | 235 | 235 | 234 | 215 | 234 |

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

| Performance Indicator Name | Actuals FY 23-24 | Initially Appropriated FY 24-25 | Existing Standard FY 24-25 | Continuation Budget FY 25-26 | Executive Budget FY 25-26 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [S] Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities | 71,420 | 21,000 | 21,000 | 21,000 | 21,000 |
| [K] Percent of search and rescue missions conducted safely | 100 | 100 | 100 | 100 | 100 |
| [K] Percent of search and rescue missions conducted successfully | 100 | 100 | 100 | 100 | 100 |



16-513-Office of Wildlife

Agency Description

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

The goals of the Office of Wildlife are:

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

Agency Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$755,976 | \$1,500,000 | \$2,513,217 | \$1,500,000 | \$0 | (\$2,513,217) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 3,381,676 | 4,270,863 | 4,339,897 | 4,289,571 | 3,998,468 | (341,429) |
| Fees & Self-generated | 2,955,889 | 4,230,289 | 4,429,236 | 4,320,914 | 4,168,382 | (260,854) |
| Statutory Dedications | 18,085,537 | 27,942,352 | 29,309,822 | 26,691,184 | 25,287,860 | (4,021,962) |
| Federal Funds | 21,877,917 | 33,404,882 | 36,249,271 | 30,502,768 | 30,336,465 | (5,912,806) |
| Total Means of Finance | \$47,056,995 | \$71,348,386 | \$76,841,443 | \$67,304,437 | \$63,791,175 | (\$13,050,268) |
| Expenditures and Request: | | | | | | |
| Wildlife | \$47,056,995 | \$71,348,386 | \$76,841,443 | \$67,304,437 | \$63,791,175 | (\$13,050,268) |
| Total Expenditures | \$47,056,995 | \$71,348,386 | \$76,841,443 | \$67,304,437 | \$63,791,175 | (\$13,050,268) |
| Authorized Positions | | | | | | |
| Classified | 222 | 222 | 222 | 222 | 222 | 0 |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 |
| Total Authorized Positions | 226 | 226 | 226 | 226 | 226 | 0 |
| Authorized Other Charges Positions | 3 | 3 | 3 | 3 | 3 | 0 |



5132-Wildlife

Program Authorization

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

Program Description

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

The goals of the Wildlife Program are:

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

The activities of the Wildlife Program are:

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

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$755,976 | \$1,500,000 | \$2,513,217 | \$1,500,000 | \$0 | (\$2,513,217) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 3,381,676 | 4,270,863 | 4,339,897 | 4,289,571 | 3,998,468 | (341,429) |
| Fees & Self-generated | 2,955,889 | 4,230,289 | 4,429,236 | 4,320,914 | 4,168,382 | (260,854) |
| Statutory Dedications | 18,085,537 | 27,942,352 | 29,309,822 | 26,691,184 | 25,287,860 | (4,021,962) |
| Federal Funds | 21,877,917 | 33,404,882 | 36,249,271 | 30,502,768 | 30,336,465 | (5,912,806) |
| Total Means of Finance | \$47,056,995 | \$71,348,386 | \$76,841,443 | \$67,304,437 | \$63,791,175 | (\$13,050,268) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$22,198,358 | \$22,358,180 | \$22,358,180 | \$23,992,735 | \$23,555,355 | \$1,197,175 |
| Operating Expenses | 5,699,163 | 6,678,374 | 6,912,538 | 7,060,469 | 6,287,090 | (625,448) |
| Professional Services | 1,077,102 | 4,285,184 | 5,409,680 | 4,376,887 | 4,012,789 | (1,396,891) |
| Other Charges | 11,153,593 | 22,147,753 | 25,104,438 | 21,937,022 | 20,247,832 | (4,856,606) |
| Acquisitions & Major Repairs | 6,928,780 | 15,878,895 | 17,056,607 | 9,937,324 | 9,688,109 | (7,368,498) |
| Total Expenditures & Request | \$47,056,995 | \$71,348,386 | \$76,841,443 | \$67,304,437 | \$63,791,175 | (\$13,050,268) |
| Authorized Positions | | | | | | |
| Classified | 222 | 222 | 222 | 222 | 222 | 0 |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 |
| Total Authorized Positions | 226 | 226 | 226 | 226 | 226 | 0 |
| Authorized Other Charges Positions | 3 | 3 | 3 | 3 | 3 | 0 |

Source of Funding

This program is funded with the following:

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



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

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

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|-----------------------|--|
| \$2,513,217 | \$76,841,443 | 226 | Existing Operating Budget as of 12/01/2024 |

Statewide Adjustments

| | | | |
|---------------|----------------|---|--|
| \$0 | \$9,801,109 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$426,744) | 0 | Attrition Adjustment |
| \$0 | \$4,890 | 0 | Civil Service Fees |
| \$0 | \$54,901 | 0 | Civil Service Training Series |
| \$0 | \$71,818 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$51,648 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$537,247 | 0 | Market Rate Classified |
| \$0 | (\$15,878,895) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$1,013,217) | (\$5,493,057) | 0 | Non-recurring Carryforwards |



Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------|-----------------------|-----------------------|-------------------------------------|
| \$0 | (\$78,265) | 0 | Office of State Procurement |
| \$0 | (\$710,247) | 0 | Office of Technology Services (OTS) |
| \$0 | \$1,057,748 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$218,318) | 0 | Retirement Rate Adjustment |
| \$0 | (\$1,148) | 0 | Risk Management |
| \$0 | \$68,875 | 0 | Salary Base Adjustment |
| \$0 | (\$1,141) | 0 | UPS Fees |
| (\$1,013,217) | (\$11,159,579) | 0 | Total Statewide |

Non-Statewide Adjustments

| | | | |
|----------------------|----------------------|------------|---|
| \$0 | (\$625,448) | 0 | Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026. |
| \$0 | (\$9,013) | 0 | Aligns Statutory Dedications out of the Conservation Quail Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026. |
| \$0 | (\$63,000) | 0 | Aligns Statutory Dedications out of the Waterfowl Account with funds encumbered in the White Lake Shoreline Protection Project. |
| \$0 | \$0 | 0 | Means of finance substitution increases Statutory Dedications out of the Oil Spill Contingency Fund and decreases Statutory Dedications out of the Conservation Fund to accomplish the scope of services between the Office of Wildlife and the Louisiana Oil Spill Coordinator's Office. |
| \$0 | (\$272,395) | 0 | Non-recurs funding due to completing the Dewey Wills Wildlife Management Area ATV Trail. |
| (\$1,500,000) | (\$1,500,000) | 0 | Non-recurs funding for legal services for the degradation of coastal properties. |
| \$0 | (\$111,932) | 0 | Non-recurs funding for one-time IT Equipment purchases. |
| \$0 | \$191,099 | 0 | Provides funding in Statutory Dedications out of the Conservation Fund to align expenditures regarding HCM/SRM for all agencies. |
| \$0 | \$500,000 | 0 | Provides Statutory Dedications out of the White Lake Property Fund to conduct the necessary maintenance on the levee system at the White Lake Conservation Area. |
| (\$1,500,000) | (\$1,890,689) | 0 | Total Non-Statewide |
| \$0 | \$63,791,175 | 226 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|--|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Fees & Self-generated Revenues | \$262,518 | \$371,000 | \$430,957 | \$332,289 | \$271,000 | (\$159,957) |
| LA Duck License Stamp and Print Dedicated Fund Account | 425,397 | 1,034,600 | 1,081,537 | 1,048,510 | 1,034,600 | (46,937) |
| Louisiana Alligator Resource Dedicated Fund Account | 2,267,974 | 2,824,689 | 2,916,742 | 2,940,115 | 2,862,782 | (53,960) |

Statutory Dedications

| Fund | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Rockefeller Wildlife Refuge and Game Preserve Fund | \$3,567,990 | \$6,274,464 | \$6,524,183 | \$3,782,622 | \$3,739,393 | (\$2,784,790) |
| Rockefeller Wildlife Refuge Trust and Protection Fund | 712,365 | 1,615,309 | 1,760,809 | 2,873,740 | 2,863,883 | 1,103,074 |
| Marsh Island Operating Fund | 12,901 | 129,570 | 129,570 | 157,282 | 155,570 | 26,000 |
| Russell Sage Special Fund #2 | 1,004,750 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 |
| Oil Spill Contingency Fund | 167,836 | 306,809 | 306,809 | 291,663 | 323,659 | 16,850 |
| Conservation Fund | 11,178,755 | 13,408,353 | 14,128,822 | 13,547,161 | 11,843,566 | (2,285,256) |
| Louisiana Fur Public Education and Marketing Fund | 50,309 | 59,500 | 65,750 | 62,795 | 61,800 | (3,950) |



Statutory Dedications

| Fund | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Wildlife Habitat and Natural Heritage Trust | 486,938 | 1,813,832 | 1,884,364 | 1,601,370 | 1,595,427 | (288,937) |
| Scenic Rivers Fund | 24 | 0 | 0 | 0 | 0 | 0 |
| Natural Heritage Account | 19,346 | 0 | 0 | 0 | 0 | 0 |
| Louisiana Wild Turkey Fund | 92 | 30,100 | 30,100 | 30,646 | 30,100 | 0 |
| Conservation -- Waterfowl Account | 0 | 63,000 | 238,000 | 63,000 | 0 | (238,000) |
| Conservation of the Black Bear Account | 3,917 | 208,500 | 208,500 | 212,791 | 208,500 | 0 |
| Conservation--Quail Account | 6,280 | 28,000 | 28,000 | 19,094 | 18,987 | (9,013) |
| Conservation--White Tail Deer Account | 178 | 15,700 | 15,700 | 15,914 | 15,700 | 0 |
| White Lake Property Fund | 873,855 | 1,483,815 | 1,483,815 | 1,522,214 | 1,920,500 | 436,685 |
| MC Davis Conservation Fund | 0 | 5,400 | 5,400 | 10,892 | 10,775 | 5,375 |

Professional Services

| Amount | Description |
|--------------------|---|
| \$50,000 | Black bear habitat improvement - prescribed burning, habitat manipulations, and habitat treatments at black bear occupied Wildlife Management Areas (WMAs) |
| \$469,830 | Burning on Sandy Hollow WMA; Disease Testing; DNA analysis (bear); Engineering and design of restoration and habitat projects; Lake Ramsey Savannah WMA prescribed burning; Louisiana Forestry Association and Sustainable Forest Initiative payment for State Implementation Committee (SFI) certification; Marine surveyor services to advise on vessel repair & construction needs; SFI administrative payment; SFI audit, certification, and surveillance; Dredging and replacing pilings for the Atchafalaya Delta Wildlife Management Area houseboat mooring. |
| \$12,800 | Continuing Red-Cockaded Woodpecker management on state, federal, and private lands |
| \$1,485,143 | Engineering for Wetland Reserve Easements restoration; Fireline Installation: range design and construction engineering; and additional Chronic Wasting Disease testing |
| \$1,995,016 | Veterinary diagnostic services; alligator health surveillance; alligator nutrition research; Communication Strategy for Alligator Program; World Conservation Monitoring Center, International Alligator and Crocodile Trade Study Report; assist with developing federal laws and regulations impacting fur/hide management; technical representation |
| \$4,012,789 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-----------------------|--|
| Other Charges: | |
| \$680,000 | Louisiana Waterfowl Project; Regional Conservation Partnership Program water management in brakes; working lands shorebird management; Hunter/Harvest survey research; Wood duck research |
| \$1,229,530 | Five contracts with Ducks Unlimited, Delta Manitoba Habitat contract, Saskatchewan Legacy contract; and LA Coastal Grasslands Restoration Incentive Programs |
| \$90,768 | Nuisance alligator payment program; technical representation; marketing; AirOne Helicopter contract |
| \$3,905,669 | Coastwide Nutria Control Program; Natural Resources Damage Assessment; Alligator Snapping Turtle Head Start Program |
| \$2,670,811 | Wetland Reserve Easements Restoration Projects, Chronic Wasting Disease Sampling/Testing, Mold Analysis, and other wildlife research projects |
| \$200,000 | University of Tennessee for Black Bear Habitat Improvement; habitat treatments at black bear occupied Wildlife Management Areas |
| \$50,000 | LSU Chronic Wasting Disease testing |
| \$6,839,749 | Multiple federal contracts with LSU, Nicholls State, & University of Georgia - Natural Resources Conservation Service (NRCS) land owner agreements, private land owner projects; and gun range development |
| \$1,000,000 | Cooperative Endeavor Agreements for improvements to Marsh Island control structures |
| \$621,430 | Ducks Unlimited White Lake Shore Line Project |
| \$46,000 | Salaries and Related Benefits for Other Charges positions |
| \$17,333,957 | SUB-TOTAL OTHER CHARGES |



Other Charges

| Amount | Description |
|---------------------|---|
| | Interagency Transfers: |
| \$250 | Board of Pharmacy - Controlled substance licenses for Wildlife veterinarian |
| \$250 | Board of Veterinary Medicine - Certification for Wildlife veterinarian |
| \$98,702 | Civil Service Fees |
| \$655 | Department of Public Safety for back-office functions such as Human |
| \$191,099 | Division of Administration - HCM/SRM |
| \$80,984 | Division of Administration - State Printing Fees |
| \$857 | Division of Administration - Postage |
| \$42,050 | Louisiana Property Assistance Agency - GPS Tracking |
| \$35,102 | Louisiana Property Assistance Agency - Pesticides, Office Supplies, Surplus Furniture and Equipment |
| \$54,016 | Office of Aircraft Services |
| \$1,260,309 | Office of Risk Management (ORM) Fees |
| \$56,855 | Office of State Procurement (OSP) Fees |
| \$496,583 | Office of Technology Services (OTS) Fees |
| \$489,432 | Office of Technology Services (OTS) - Telecommunications |
| \$12,109 | Uniform Payroll System (UPS) Fees |
| \$94,622 | Topographical Mapping |
| \$2,913,875 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$20,247,832 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------------------|--|
| \$8,907,439 | Replacement of office equipment, pick-up trucks, ATVs, boats, boat motors, forklifts, bush hogs, backhoes, lawn equipment, tractors, bulldozer, excavator, barge, generators, water pumps, trailers and equipment needed to maintain Wildlife Management Areas throughout the state. |
| \$780,670 | Major repairs to buildings, shooting ranges, boats, vehicles, water pumps, boat ramps, roads, trails, parking areas, campground development, water control structures and levees on Wildlife Management Areas throughout the state. |
| \$9,688,109 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

| Performance Indicator Name | Actuals | Initially | Existing | Continuation | Executive |
|--|----------|--------------|----------|--------------|-----------|
| | FY 23-24 | Appropriated | Standard | Budget | Budget |
| | FY 23-24 | FY 24-25 | FY 24-25 | FY 25-26 | FY 25-26 |
| [K] Acres impacted by habitat enhancement projects and habitat management activities | 333,986 | 400,000 | 400,000 | 400,000 | 400,000 |
| [K] Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges | 383,346 | 500,000 | 500,000 | 500,000 | 500,000 |

General Performance Indicators

| Performance Indicator Name | Prior Year | Prior Year | Prior Year | Prior Year | Prior Year |
|--|--------------|--------------|--------------|--------------|--------------|
| | Actuals | Actuals | Actuals | Actuals | Actuals |
| | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 | FY 2022-2023 | FY 2023-2024 |
| Participants in designated Youth Hunting Activities on the Wildlife Management Areas | 1,598 | 1,020 | 133 | 761 | 241 |
| Number of acres in Wildlife Management Areas and Refuge System | 1,647,852 | 1,504,072 | 1,504,072 | 1,504,072 | 1,647,017 |



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

| Performance Indicator Name | Actuals FY 23-24 | Initially Appropriated FY 24-25 | Existing Standard FY 24-25 | Continuation Budget FY 25-26 | Executive Budget FY 25-26 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of new or updated Element Occurrence Records (EORs) | 203 | 300 | 300 | 300 | 300 |
| [S] Number of written comments issued on environmental permit applications | 900 | 1,349 | 1,349 | 1,000 | 1,000 |
| [S] Number of Scenic River Permits determinations issued | 29 | 40 | 40 | 30 | 30 |
| [K] Acres impacted by nutria herbivory | 4,737 | 4,500 | 4,500 | 4,500 | 4,500 |
| [K] Number of habitat evaluations and population surveys | 3,070 | 2,500 | 2,500 | 2,500 | 2,500 |
| [S] Number of wood ducks banded | 2,146 | 2,000 | 2,000 | 2,000 | 2,000 |

General Performance Indicators

| Performance Indicator Name | Prior Year Actuals FY 2019-2020 | Prior Year Actuals FY 2020-2021 | Prior Year Actuals FY 2021-2022 | Prior Year Actuals FY 2022-2023 | Prior Year Actuals FY 2023-2024 |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Number of White-tailed deer harvested | 340,200 | 383,600 | 466,800 | 217,700 | 262,400 |
| Number of acres in Louisiana Waterfowl Program (LWP) | 165,662 | 164,662 | 182,668 | 81,334 | 76,779 |
| Total number of hunter-days annually | 416 | 11,964,800 | 13,634,200 | 6,250,700 | 6,201,200 |
| Number of acres in the Deer Management Assistance Program (DMAP) | 3,155,640 | 2,808,762 | 2,951,354 | 1,555,805 | 1,603,934 |
| Number of all certified hunting license holders and commercial alligator and trapping licensed holders | 803,684 | 906,038 | 900,248 | 433,338 | 470,174 |
| Number of Wood ducks harvested | 98,998 | 142,852 | 92,374 | 51,518 | 95,764 |
| Number of alligator nest counts in the LA coastal zone | 271,740 | 243,176 | 129,290 | 48,000 | 50,699 |

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link The Department of Wildlife and Fisheries administers several educational programs beyond mandatory hunter and firearm education that benefit women and families. *Becoming an Outdoors Woman (BOW) - This program focuses on providing opportunities for women to learn skills that enhance and encourage participation in hunting, fishing and other outdoor activities. The department conducts this workshop once a year for roughly 130 participants. Over 32 individual classes are taught over this 3 day workshop. *Beyond Becoming an Outdoors Woman (BBOW) - This program is an extension of BOW and provides advanced hunting skills training to women including participating in an actual deer hunt. BBOW is historically held for 6-8 participants and takes place on restricted WMA to ensure a greater opportunity for success. *Families Understand Nature (FUN) Camp - These camps offer parents and their children an opportunity to spend a weekend in the outdoors re-establishing bonds and honing outdoor skills. Typically, two FUN camps are held each year with roughly 40 participants. *Archery in Louisiana Schools (ALAS) - ALAS is Louisiana's version of the National Archery in the Schools Program. ALAS promotes international style target archery as part of the physical education curriculum for grades 4-12. This program is designed so that students compete on an equal playing field regardless of age, gender, ethnicity, or background. Approximately 40% of the program's participants are female. LDWF typically hosts two regional, one 3-D tournament, and one state archery tournament annually. Participation in ALAS is a performance indicator under the Education Outreach activity. *Louisiana Youth Bow-hunter Challenge (LYBC) - Youth statewide are invited to attend 3-D target archery tournaments in realistic hunting situations at 3 locations statewide; Bodcau WMA, Woodworth Education Center, and Waddill Refuge. *Hunting 101 courses - Typically, 4 novice hunting classes to give new participants the knowledge and encourage and instill confidence to break out on their own. Examples of these courses are, Squirrel 101, Wood Duck hunting 101, Archery 101, and Waterfowl 101. Future events will be broadcast live on social media (where possible) to educate those who cannot attend in-person. *Youth Hunter Education Challenge (YHEC) - YHEC is an all-inclusive advanced skills-based program for youth, ages 10-17, that enhances and sharpens skills in Wildlife Identification, Hunter Safety, Conservation and Ethics, 3-D Archery, Shotgun, Rifle, Orienteering, and Muzzleloader. Led by Hunter Education Volunteer instructors, teams from across the State of Louisiana train for a regional competition held annually in June, with the highest scoring divisions of and boys and girls qualifying for national YHEC competition. Female



participation in YHEC is substantial, estimated overall at approximately 45%. This course services roughly 100 individuals each year.~
 *National Hunting and Fishing Day (NHFD) - NHFD is a department-wide event aimed at introducing families to the conservation efforts of the LDWF, and is held at four locations statewide on the third Saturday of September each year. LDWF conservation programs and activities, food, and various shooting sports such as archery, shotgun, rifle, and air rifle activities are offered at these events, which draw thousands of people annually. These events are free for all who wish to attend.

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

| Performance Indicator Name | Actuals FY 23-24 | Initially Appropriated FY 24-25 | Existing Standard FY 24-25 | Continuation Budget FY 25-26 | Executive Budget FY 25-26 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of hunter education participants | 8,402 | 8,400 | 8,400 | 8,629 | 8,629 |

General Performance Indicators

| Performance Indicator Name | Prior Year Actuals FY 2019-2020 | Prior Year Actuals FY 2020-2021 | Prior Year Actuals FY 2021-2022 | Prior Year Actuals FY 2022-2023 | Prior Year Actuals FY 2023-2024 |
|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Number of active hunter education volunteer instructors | 1,502 | 1,394 | 746 | 1,649 | 875 |
| Number of participants in archery in Louisiana schools | 39,266 | 30,000 | 15,305 | 27,401 | 20,576 |



16-514-Office of Fisheries

Agency Description

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

The goals of the Office of Fisheries are:

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

Agency Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 5,154,855 | 19,165,472 | 21,032,021 | 19,328,202 | 16,998,161 | (4,033,860) |
| Fees & Self-generated | 3,178,574 | 5,540,975 | 5,540,975 | 5,442,548 | 5,284,665 | (256,310) |
| Statutory Dedications | 19,835,207 | 23,664,031 | 28,903,056 | 26,541,227 | 25,618,060 | (3,284,996) |
| Federal Funds | 26,739,907 | 45,735,595 | 81,813,533 | 46,230,012 | 17,015,710 | (64,797,823) |
| Total Means of Finance | \$54,908,544 | \$94,106,073 | \$137,289,585 | \$97,541,989 | \$64,916,596 | (\$72,372,989) |
| Expenditures and Request: | | | | | | |
| Fisheries | \$54,908,544 | \$94,106,073 | \$137,289,585 | \$97,541,989 | \$64,916,596 | (\$72,372,989) |
| Total Expenditures | \$54,908,544 | \$94,106,073 | \$137,289,585 | \$97,541,989 | \$64,916,596 | (\$72,372,989) |
| Authorized Positions | | | | | | |
| Classified | 232 | 232 | 232 | 232 | 232 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 233 | 233 | 233 | 233 | 233 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

5141-Fisheries

Program Authorization

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

Program Description

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

The goals of the Fisheries Program are:

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

The activities of the Fisheries Program are:

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 5,154,855 | 19,165,472 | 21,032,021 | 19,328,202 | 16,998,161 | (4,033,860) |
| Fees & Self-generated | 3,178,574 | 5,540,975 | 5,540,975 | 5,442,548 | 5,284,665 | (256,310) |
| Statutory Dedications | 19,835,207 | 23,664,031 | 28,903,056 | 26,541,227 | 25,618,060 | (3,284,996) |
| Federal Funds | 26,739,907 | 45,735,595 | 81,813,533 | 46,230,012 | 17,015,710 | (64,797,823) |
| Total Means of Finance | \$54,908,544 | \$94,106,073 | \$137,289,585 | \$97,541,989 | \$64,916,596 | (\$72,372,989) |



Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|------------------------|---|------------------------------|-----------------------------|---|
| Expenditures and Request: | | | | | | |
| Personnel Services | \$21,831,945 | \$22,157,569 | \$22,157,569 | \$24,524,951 | \$23,791,168 | \$1,633,599 |
| Operating Expenses | 9,869,214 | 17,803,902 | 22,901,506 | 18,184,907 | 21,682,900 | (1,218,606) |
| Professional Services | 2,185,511 | 7,872,369 | 8,323,113 | 8,040,839 | 2,892,738 | (5,430,375) |
| Other Charges | 19,587,025 | 43,339,543 | 80,951,505 | 43,440,549 | 13,788,692 | (67,162,813) |
| Acquisitions & Major Repairs | 1,434,849 | 2,932,690 | 2,955,892 | 3,350,743 | 2,761,098 | (194,794) |
| Total Expenditures & Request | \$54,908,544 | \$94,106,073 | \$137,289,585 | \$97,541,989 | \$64,916,596 | (\$72,372,989) |
| Authorized Positions | | | | | | |
| Classified | 232 | 232 | 232 | 232 | 232 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 233 | 233 | 233 | 233 | 233 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

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



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

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

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|----------------|--------------------------|---|
| \$0 | \$137,289,585 | 233 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$0 | \$2,820,387 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$672,783) | 0 | Attrition Adjustment |
| \$0 | \$9,473 | 0 | Civil Service Fees |
| \$0 | \$37,497 | 0 | Civil Service Training Series |
| \$0 | \$71,785 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$55,920 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$565,790 | 0 | Market Rate Classified |
| \$0 | (\$2,932,690) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$43,183,512) | 0 | Non-recurring Carryforwards |
| \$0 | (\$25,474) | 0 | Office of State Procurement |
| \$0 | \$54,481 | 0 | Office of Technology Services (OTS) |
| \$0 | \$1,327,908 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$229,513) | 0 | Retirement Rate Adjustment |
| \$0 | \$68,423 | 0 | Risk Management |
| \$0 | \$537,995 | 0 | Salary Base Adjustment |
| \$0 | (\$1,232) | 0 | UPS Fees |
| \$0 | (\$41,495,545) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$0 | (\$2,160,866) | 0 | Aligns funding with the actual expenditures from FY 2024-2025. |
| \$0 | (\$124,330) | 0 | Aligns Statutory Dedications out of the Aquatic Plant Control Dedicated Fund Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026. |



Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|-----------------------|-----------------------|--|
| \$0 | \$400,641 | 0 | Aligns Statutory Dedications out of the Charter Boat Fishing Fund to ensure that 10% of the total revenue from charter boat fishing guide licenses is allocated to the Charter Boat Association as required by R.S. 302.9 (G). |
| \$0 | (\$170,595) | 0 | Aligns Statutory Dedications out of the Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026. |
| \$0 | (\$276,829) | 0 | Aligns Statutory Dedications out of the Crab Development, Management and Derelict Crab Trap Removal Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026. |
| \$0 | \$500,000 | 0 | Aligns Statutory Dedications out of the Oyster Resource Management Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026. |
| \$0 | (\$109,891) | 0 | Aligns Statutory Dedications out of the Saltwater Fish Research and Conservation Fund with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026. |
| \$0 | (\$331) | 0 | Aligns Statutory Dedications out of the Shrimp Marketing and Promotion Account with actual expenditures from FY 2024-2025 and projected needs for FY 2025-2026. |
| \$0 | \$0 | 0 | Means of finance substitution decreases Fees and Self-generated Revenues and increases Statutory Dedications out of the Conservation Fund due to under collections from the National Fish and Wildlife Foundation Award. |
| \$0 | \$0 | 0 | Means of finance substitution increases Statutory Dedications out of the Shrimp Development and Management Account and decreases Statutory Dedications out of the Conservation Fund to properly fund expenditures associated with shrimp management. |
| \$0 | (\$28,923,656) | 0 | Non-recurs funding for completed projects from the National Oceanic and Atmospheric Administration (NOAA) Flood Disaster Grant. |
| \$0 | \$125,046 | 0 | Provides funding for expenses to OTS related to HCM/SRM. |
| \$0 | \$130,000 | 0 | Provides funding to fulfill the responsibilities of operating and maintaining the Lake Charles Nature and Science Center at Port Wonder. |
| \$0 | \$233,367 | 0 | Provides Statutory Dedications out of the Conservation Fund in order to maintain fund balances and avoid overspending in the Crab Development Management and Derelict Crab Trap Removal Account and the Shrimp Development and Management Account. |
| \$0 | (\$500,000) | 0 | Reduces Statutory Dedications out of the Artificial Reef Development Fund due to the completion of the Gulf States Menhaden contract. |
| \$0 | (\$30,877,444) | 0 | Total Non-Statewide |
| \$0 | \$64,916,596 | 233 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|--|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Fees & Self-generated Revenues | \$52,408 | \$150,000 | \$150,000 | \$150,000 | \$180,000 | \$30,000 |
| Oyster Sanitation Dedicated Fund Account | 32,332 | 96,765 | 96,765 | 104,665 | 104,665 | 7,900 |
| Aquatic Plant Control Dedicated Fund Account | 3,093,834 | 5,294,210 | 5,294,210 | 5,187,883 | 5,000,000 | (294,210) |

Statutory Dedications

| Fund | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------|---------------------|--|---------------------------|--------------------------|------------------------------------|
| Louisiana Rescue Plan Fund | \$1,546,177 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Conservation Fund | 10,690,570 | 10,257,067 | 10,308,309 | 12,862,051 | 12,448,573 | 2,140,264 |
| Artificial Reef Development Fund | 3,493,881 | 8,005,872 | 8,112,163 | 8,132,439 | 7,079,955 | (1,032,208) |
| Oyster Development Fund | 133,420 | 149,989 | 149,989 | 151,421 | 149,989 | 0 |



Statutory Dedications

| Fund | Prior Year Actuals FY 2023-2024 | Enacted FY 2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Shrimp Marketing and Promotion Account | 62,100 | 220,331 | 231,998 | 221,243 | 220,000 | (11,998) |
| Crab Development, Management & Derelict Crab Trap Removal | 140,965 | 366,948 | 379,148 | 378,027 | 90,119 | (289,029) |
| Saltwater Fish Research and Conservation Fund | 1,078,166 | 1,409,891 | 1,409,891 | 1,417,192 | 1,300,000 | (109,891) |
| Shrimp Development and Management Account | 119,000 | 119,000 | 119,000 | 119,000 | 180,000 | 61,000 |
| Oyster Resource Management Account | 1,828,806 | 2,719,124 | 7,776,749 | 2,844,045 | 3,332,974 | (4,443,775) |
| Charter Boat Fishing Fund | 742,122 | 415,809 | 415,809 | 415,809 | 816,450 | 400,641 |

Professional Services

| Amount | Description |
|--------------------|--|
| \$139,788 | Contracts to assist with Natural Resources Damage Assessment (NRDA) projects |
| \$16,462 | Derelict crab trap cleanup |
| \$1,492,548 | Reef Survey Services; Recycled Oyster Shell Services |
| \$96,564 | Boat ramp repairs |
| \$726,000 | Professional services for the La CARES Act Administration, Marketing for the La Oyster Task Force, Fisheries Surveys |
| \$116,000 | Crab sustainability certification contract |
| \$305,376 | Commercial Equipment Reimbursement Grant Program - grant program disbursement. |
| \$2,892,738 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$1,000,000 | Matching funds related to artificial reef projects in partnership with the Coastal Conservation Association |
| \$350,000 | Data collection support for recreational landings survey of saltwater finfish (LA CREEL) |
| \$4,000 | Derelict crab trap cleanup |
| \$289,930 | Genetic composition of Louisiana's largemouth bass stocks; Aquatic Nuisance project for Asian Carp; biological control of common and giant salvinia |
| \$557,296 | Seafood Sustainability; Inshore Artificial Reefs; Red Snapper Population Estimate; Education and outreach support for the Louisiana fisheries forward program |
| \$629,767 | Synthesis of Growth & Mortality Data in support of an oyster shell budget model. Hatchery assistance in the production of oyster larvae and seed for oyster restoration and alt culture |
| \$518,999 | Importation, mass rearing, and release of cold tolerant population of the salvinia weevil; biological control of giant salvinia |
| \$6,255,290 | Various contracts to assist with Fisheries projects including Sportfish Restoration projects, Natural Resource Damage Assessment (NRDA) projects, and university fisheries research projects. |
| \$2,121,794 | Grand Isle Oyster Hatchery and oyster remodeling |
| \$11,727,076 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$97,646 | Civil Service Fees |
| \$106,704 | Department of Culture, Recreation and Tourism - Seafood Promotion and Marketing |
| \$125,046 | Division of Administration - HCM/SRM |
| \$34,930 | Louisiana Property Assistance Agency - Vehicle GPS |
| \$794,460 | Office of Risk Management (ORM) Fees |
| \$24,903 | Office of State Procurement (OSP) Fees |
| \$866,921 | Office of Technology Services (OTS) Fees |
| \$11,006 | Uniform Payroll System (UPS) Fees |
| \$2,061,616 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$13,788,692 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

| Amount | Description |
|--------------------|---|
| \$1,799,090 | 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. |
| \$962,008 | Major repairs to vehicles, laboratory buildings throughout the state, boats, boat motors, tractors, mowers, buildings, sheds, buoys, quarter barge repairs, levees and water bottoms. |
| \$2,761,098 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

| Performance Indicator Name | Actuals FY 23-24 | Initially Appropriated FY 24-25 | Existing Standard FY 24-25 | Continuation Budget FY 25-26 | Executive Budget FY 25-26 |
|---|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of state mandated stock assessments completed annually | 100 | 100 | 100 | 100 | 100 |
| [K] Number of acres treated to control undesirable aquatic vegetation | 29,444 | 25,000 | 25,000 | 25,000 | 25,000 |

General Performance Indicators

| Performance Indicator Name | Prior Year Actuals FY 2019-2020 | Prior Year Actuals FY 2020-2021 | Prior Year Actuals FY 2021-2022 | Prior Year Actuals FY 2022-2023 | Prior Year Actuals FY 2023-2024 |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| National ranking in commercial marine shellfish landings | 1 | 1 | 2 | 2 | 2 |
| National ranking in commercial marine finfish landings | 3 | 3 | 3 | 2 | 2 |
| National ranking in recreational marine finfishing (number of days fished) | 2 | 2 | 2 | 8 | 17 |
| Number of fish stocked | 6,747,860 | 5,643,834 | 12,936,668 | 4,154,460 | 5,174,494 |
| Number of commercial fishing trips | 142,520 | 123,890 | 156,924 | 119,582 | 136,491 |
| Number of licensed commercial fishers | 10,381 | 11,259 | 8,909 | 8,149 | 8,780 |
| Number of licensed saltwater recreational fishers | 516,352 | 519,342 | 486,428 | 477,205 | 453,065 |
| Number of Scheduled saltwater finfish samples | 2,654 | 2,961 | 2,863 | 2,931 | 2,523 |
| Number of Scheduled saltwater finfish samples | 1,503 | 1,640 | 1,532 | 1,541 | 1,666 |
| Number of Scheduled shellfish samples | 2,352 | 2,252 | 1,948 | 2,206 | 2,284 |
| Number of Scheduled oyster samples | 2,799 | 2,664 | 2,655 | 2,653 | 2,630 |
| Number of Certified Fishing Licenses | 753,954 | 801,672 | 775,308 | 736,070 | 722,632 |
| Number of boating or fishing access sites initiated annually | Not Available | 4 | 2 | 1 | 1 |



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

| Performance Indicator Name | Actuals FY 23-24 | Initially Appropriated FY 24-25 | Existing Standard FY 24-25 | Continuation Budget FY 25-26 | Executive Budget FY 25-26 |
|--|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Number of State managed fisheries closed due to overharvesting | 0 | 0 | 0 | 0 | 0 |
| [K] Number of pounds of fish stocked through the Community Fishing Program | 47,700 | 47,600 | 47,600 | 47,600 | 47,600 |
| [K] Number of individuals reached at events through direct communications | 21,014 | 10,000 | 10,000 | 15,000 | 15,000 |

