

Representative Jerome Zeringue  
Chairman



Representative Francis Thompson  
Vice Chairman

# Fiscal Year 2023 Executive Budget Review Department of Wildlife and Fisheries

House Committee on Appropriations  
House Fiscal Division

*March 15, 2022*

Budget Analyst: David Lehman

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This presentation was produced by the House Fiscal Division of the Louisiana House of Representatives.

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All data and figures were obtained from the governor's Fiscal Year 2022-2023 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2022 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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# BUDGET RECOMMENDATION FY 23

Total Recommended = \$171,023,423

## Means of Financing

SGF \$8,350,000

5%

IAT \$14,527,539

8%

FSGR \$10,952,371

6%

SD 101,716,692

59%

FED \$35,476,821

21%

## Expenditure Categories

Personnel Services \$87,674,990

51%

Operating Expenses \$19,521,198

11%

Professional Services \$3,969,011

2%

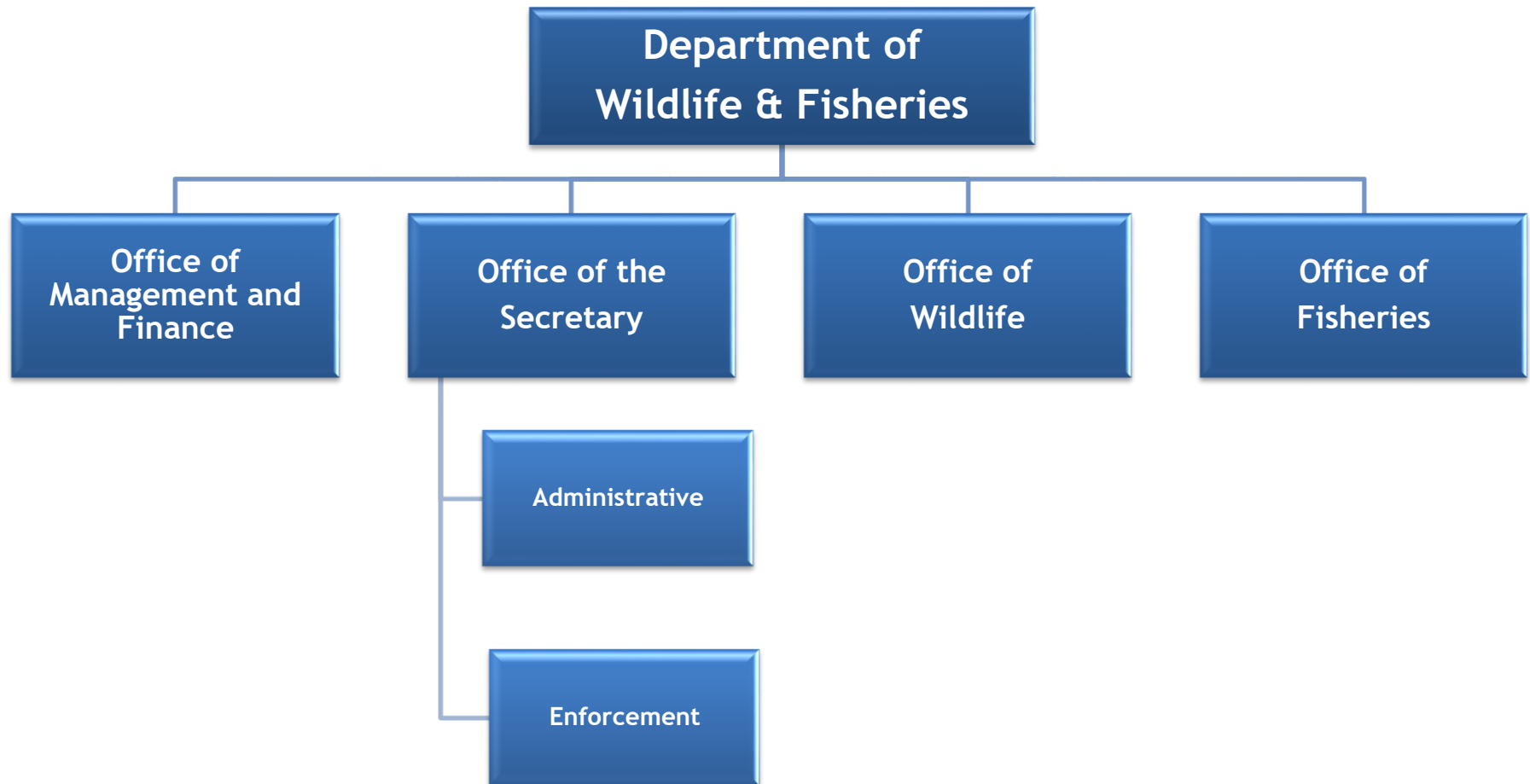
Other Charges \$39,686,751

23%

Acquisitions & Repairs \$20,171,473

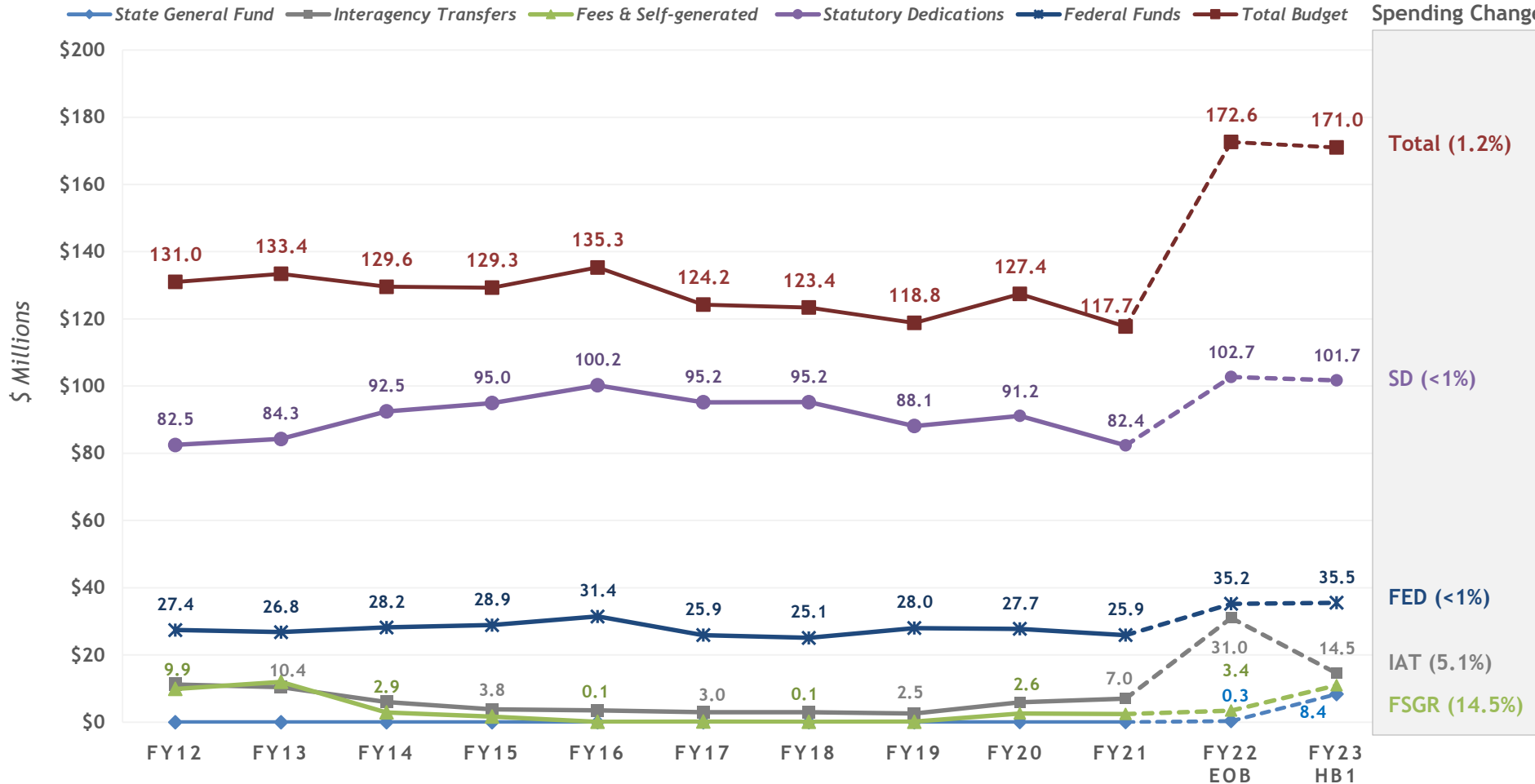
12%

# DEPARTMENT ORGANIZATION

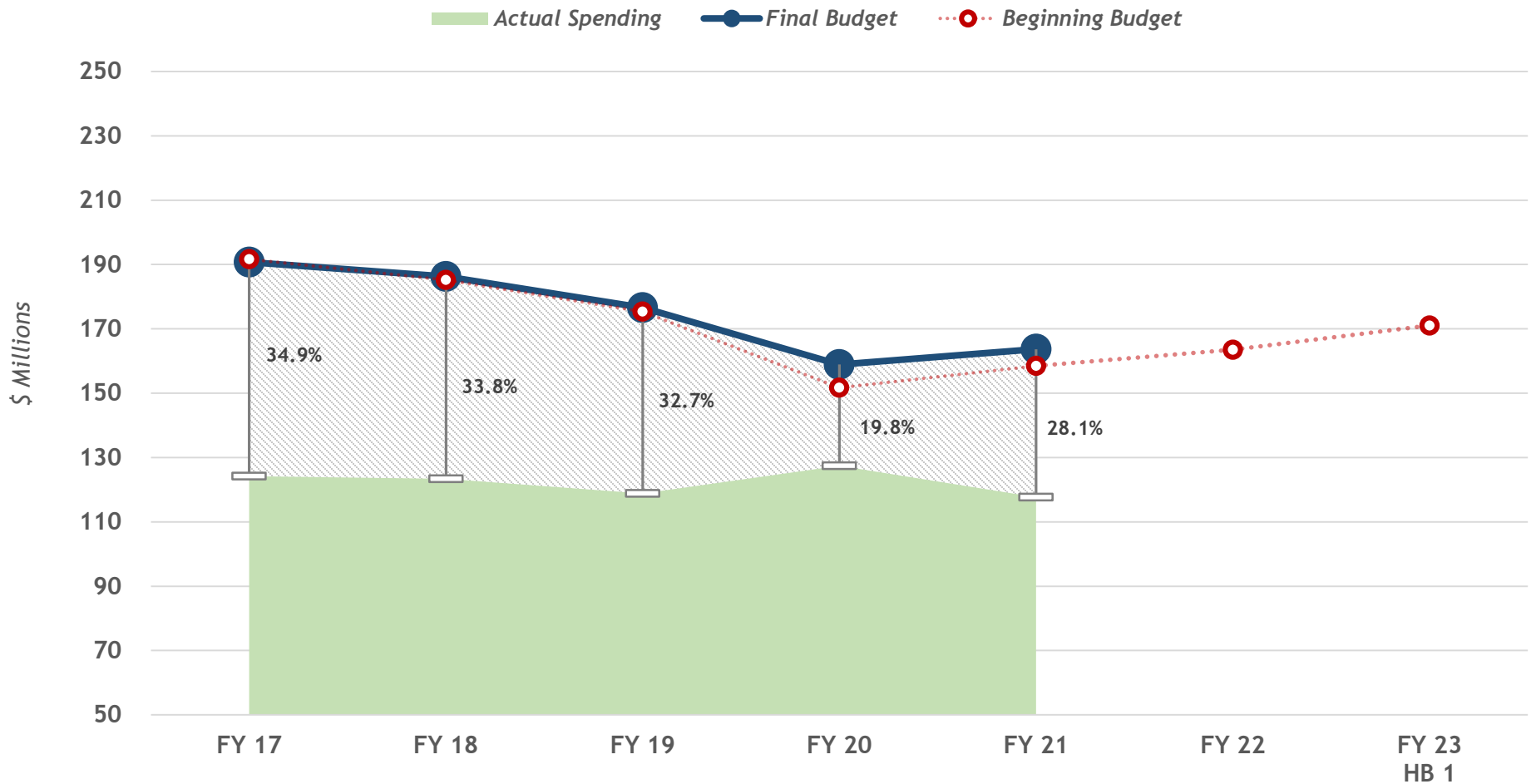


# HISTORICAL SPENDING

10 Year  
Spending Change



# HISTORICAL BUDGET



# PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget (w/o FY22 carryfwd)	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 0	\$ 0	\$ 0	0.0%	0.0%
Interagency Transfers	13,995,343	7,015,619	6,979,724	49.9%	18.4%
Self-generated	3,312,290	2,429,526	882,764	26.7%	2.3%
Statutory Dedications	104,242,939	82,364,070	21,878,869	21.0%	57.6%
Federal	34,104,023	25,881,777	8,222,246	24.1%	21.7%
<b>FY21 Total</b>	<b>\$ 155,654,595</b>	<b>\$ 117,690,992</b>	<b>\$ 37,963,603</b>	<b>24.4%</b>	<b>100.0%</b>

<b>Historical Total Unspent Budget Authority</b>	Final Budget		Amount Spent	Unspent Authority	Unspent %
	<b>FY20 Total</b>	\$ 157,868,081	\$ 127,409,993	\$ 30,458,088	19.3%
	<b>FY19 Total</b>	172,192,814	118,805,817	53,386,997	31.0%
	<b>FY18 Total</b>	185,453,680	123,374,838	62,078,842	33.5%
	<b>3 Year Avg.</b>	<b>\$ 171,838,192</b>	<b>\$ 123,196,883</b>	<b>\$ 48,641,309</b>	<b>28.3%</b>

# PRIOR YEAR ACTUALS FY 21

## Were projected revenues collected?

	Final Budget <i>(w/o FY22 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 0	\$ 0	\$ 0
IAT	13,995,343	7,917,019	(6,078,324)
FSGR	3,312,290	2,138,021	(1,174,269)
SD	104,242,939	102,007,178	(2,235,761)
FED	34,104,023	25,886,114	(8,217,909)
<b>Total</b>	<b>\$ 155,654,595</b>	<b>\$ 137,948,332</b>	<b>\$ (17,706,263)</b>

The department collected \$17.7 M less than the FY 21 budget. The majority of excess budget authority over collections was in federal funds and interagency transfers.

Excess authority in federal funds can largely be attributed to the U.S. Department of Agriculture for wetlands restoration.

Excess authority in interagency transfers was associated with the Coastal Protection and Restoration Authority.

## Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 0	\$ 0	\$ 0
IAT	7,917,019	7,015,619	(901,400)
FSGR	2,138,021	2,429,526	291,505
SD	102,007,178	82,364,070	(19,643,108)
FED	25,886,114	25,881,777	(4,337)
<b>Total</b>	<b>\$ 137,948,332</b>	<b>\$ 117,690,992</b>	<b>\$ (20,257,340)</b>

The department collected \$20.3 M more than was spent, \$15.0 M of this being within two dedicated funds.

The Rockefeller Wildlife Refuge Trust collected \$10.4 M more than it spent. Monies in this fund are limited to Rockefeller Refuge, Marsh Island, and animal research.

The Artificial Reef Development Fund collected \$4.6 M more than it spent. Monies in this fund are limited to creating and maintaining artificial reefs.



# EXISTING OPERATING BUDGET FY 22

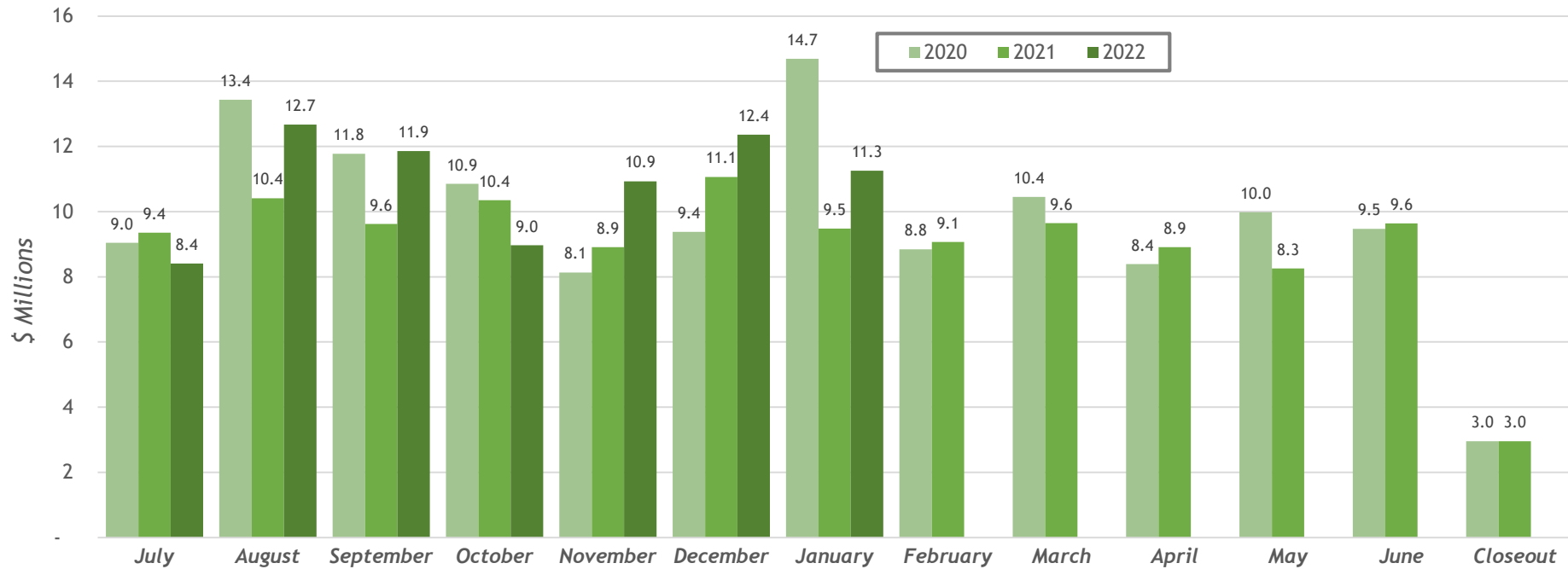
The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 195,000	\$ 100,000	\$ 295,000
Interagency Transfers	25,187,865	5,795,426	30,983,291
Self-generated Revenue	3,408,358	0	3,408,358
Statutory Dedications	99,506,906	3,179,661	102,686,567
Federal	35,218,691	15,533	35,234,224
<b>Total</b>	<b>\$ 163,516,820</b>	<b>\$ 9,090,620</b>	<b>\$ 172,607,440</b>

## Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	<p>\$8.0 M Carryforwards across all means of finance except FSGR, primarily for oyster reef development and road resurfacing</p> <p>\$1.0 M Statutory dedication increase from the Artificial Reef Development Fund for bycatch rate studies</p>	No change	No change	<p>\$55,381 Statutory dedication increase from the Crab Promotion and Marketing Account for a sustainability certification audit</p>

# MONTHLY SPENDING TREND

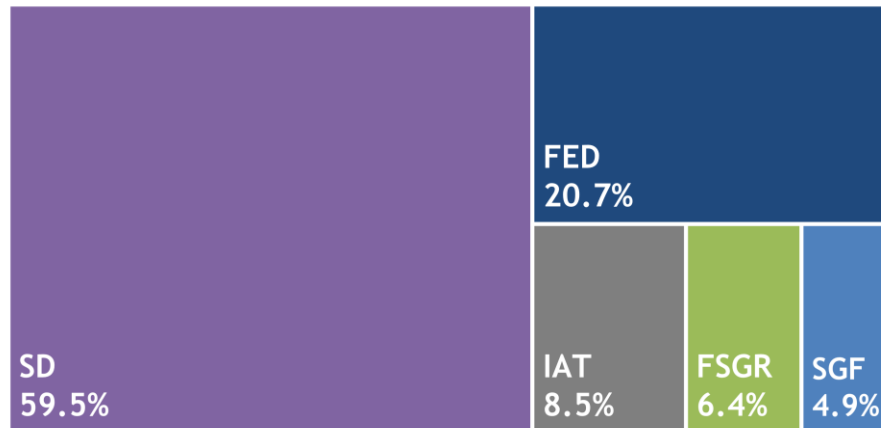


FYTD 2020	9,044,205	22,481,326	34,258,157	45,109,033	53,240,739	62,622,867	77,310,498	86,150,188	96,597,811	104,991,050	114,977,149	124,449,268	127,404,662
FYTD 2021	9,355,158	19,765,138	29,386,859	39,740,946	48,653,926	59,720,571	69,203,413	78,275,039	87,921,700	96,835,608	105,093,793	114,732,978	117,690,983
\$ Change PY	310,953	(2,716,188)	(4,871,298)	(5,368,087)	(4,586,813)	(2,902,296)	(8,107,085)	(7,875,149)	(8,676,112)	(8,155,442)	(9,883,357)	(9,716,290)	(9,713,680)
% Change PY	3.4%	(12.1%)	(14.2%)	(11.9%)	(8.6%)	(4.6%)	(10.5%)	(9.1%)	(9.0%)	(7.8%)	(8.6%)	(7.8%)	(7.6%)
FYTD 2022	8,408,321	21,083,007	32,941,753	41,907,909	52,839,973	65,203,114	76,458,718						
\$ Change PY	(946,838)	1,317,870	3,554,894	2,166,963	4,186,047	5,482,542	7,255,305						
% Change PY	(10.1%)	6.7%	12.1%	5.5%	8.6%	9.2%	10.5%						

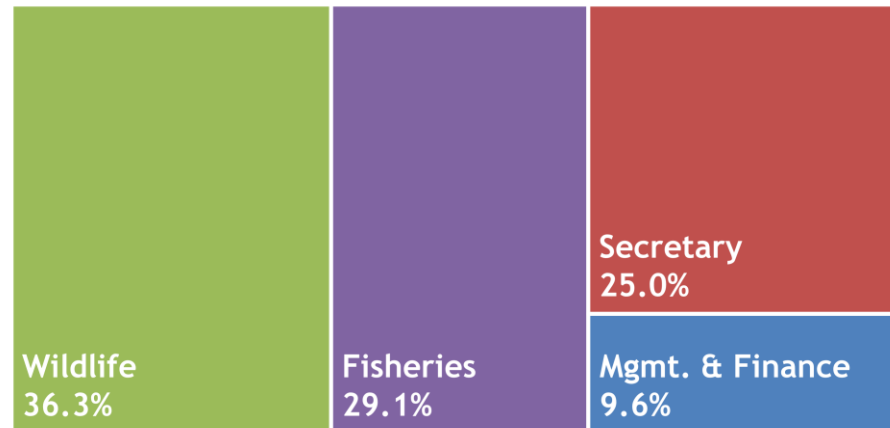
# FUNDING RECOMMENDATION FY 23

## Total Funding = \$171,023,423

Means of Finance		
State General Fund	\$	8,350,000
Interagency Transfers		14,527,539
Fees & Self-generated		10,952,371
Statutory Dedications		101,716,692
Federal Funds		35,476,821
Total	\$	171,023,423



Agency Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Management and Finance	\$	16,495,239	42
Secretary		42,674,852	280
Wildlife		62,017,073	221
Fisheries		49,836,259	233
Total	\$	171,023,423	776



# SOURCES OF FUNDING

<b>State General Fund</b>  <b>\$8.4 M</b>	<b>Interagency Transfers</b>  <b>\$14.5 M</b>	<b>Self-generated Revenue</b>  <b>\$11.0 M</b>	<b>Federal Funds</b>  <b>\$35.5 M</b>
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> <li>• \$13.4 M from the Coastal Protection and Restoration Authority</li> <li>• \$626,000 from the Office of Risk Management</li> <li>• \$199,500 in intra-department transfers</li> <li>• \$210,946 from the Department of Culture, Recreation and Tourism Office of State Parks</li> <li>• \$134,304 from the Department of Natural Resources</li> </ul>	<ul style="list-style-type: none"> <li>• \$2.6 M from the Louisiana Alligator Resource Dedicated Fund Account</li> <li>• \$2.6 M from the Louisiana Duck License, Stamp, and Print Dedicated Fund Account</li> <li>• \$5.0 M from the Aquatic Plant Control Dedicated Fund Account</li> <li>• \$319,940 from the Oyster Sanitation Dedicated Fund Account</li> <li>• \$244,000 from non-governmental organizations</li> <li>• \$150,000 from Texas A&amp;M</li> <li>• \$30,000 from the Louisiana Wild Turkey Dedicated Fund Account</li> <li>• \$20,000 from local governments and organizations</li> </ul>	<ul style="list-style-type: none"> <li>• \$30.3 M from the U.S. Department of Interior</li> <li>• \$3.0 M from the U.S. Coast Guard</li> <li>• \$2.0 M from the U.S. Department of Agriculture</li> <li>• \$112,436 from the U.S. Department of Commerce</li> </ul>

# STATUTORY DEDICATIONS

There are 25 statutory dedications within the department. The top six are detailed below:

Fund Name	Source	Usage	FY 22 - EOB	FY 23 - HB1
<b>Conservation Fund (Constitutional)</b>	Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state's natural resources and wildlife	\$75,225,666	\$76,569,904
<b>Artificial Reef Development Fund</b>	Grants, donations, and other forms of assistance from private and public sources	Create and maintain artificial reefs	\$8,043,207	\$5,998,187
<b>Oyster Resource Management Account</b>	Oyster harvester gear and license fees	Research, management, enhancement, and administration of oyster sustainability	\$0	\$2,934,324
<b>Rockefeller Wildlife Refuge and Game Preserve Fund</b>	Oil, gas, and mineral royalties, rent, or leases on lands of the refuge and preserve	Maintenance, improvement, and development of the refuge and preserve and for land acquisition	\$5,636,463	\$7,076,664
<b>Russell Sage Special Fund #2</b>	Leasing of Marsh Island for exploration, development, or production of oil, gas, or other minerals	Maintenance and improvement of Marsh Island as a wildlife refuge	\$2,500,000	\$2,500,000
<b>Saltwater Fish Research and Conservation Fund</b>	Saltwater fishing license fee	Louisiana Recreational Creel Survey (LACREEL), the Recreational Offshore Landing Permit program (ROLP), and the saltwater fish stock estimate	\$1,339,016	\$1,442,891
<b>Total</b>			<b>\$93,104,352</b>	<b>\$96,251,970</b>

# FUNDING COMPARISON

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 295,000	\$ 8,350,000	\$ 8,055,000	2,730.5%	\$ 8,350,000	100.0%
IAT	7,015,619	30,983,291	14,527,539	(16,455,752)	(53.1%)	7,511,920	107.1%
FSGR	2,429,526	3,408,358	10,952,371	7,544,013	221.3%	8,522,845	350.8%
Stat Ded	82,364,070	102,686,567	101,716,692	(969,875)	(0.9%)	19,352,622	23.5%
Federal	25,881,777	35,234,224	35,476,821	242,597	0.7%	9,595,044	37.1%
Total	\$ 117,690,992	\$ 172,607,440	\$ 171,023,423	\$ (1,584,017)	(0.9%)	\$ 53,332,431	45.3%

# SIGNIFICANT FUNDING CHANGES FY 23

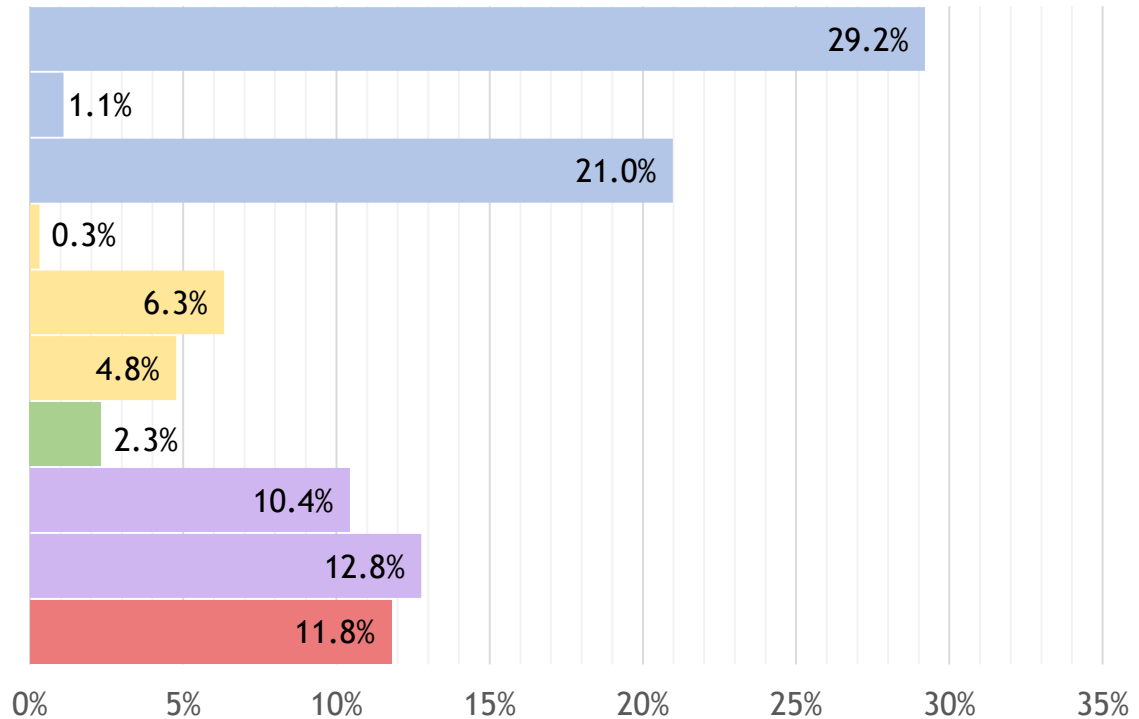
*Compared to the FY 22 Existing Operating Budget*

State General Fund \$8.1 M	Interagency Transfers (\$16.5 M)	Fees & Self-generated \$7.5 M	Statutory Dedications (\$969,875)	Federal Funds \$242,597
The increase is due to the department's reliance on general fund in lieu of declining balance in the Conservation Fund in order to sustain current operating levels	The (\$16.5 M) decrease in interagency transfers is from the Coastal Protection and Restoration Authority for projects anticipated to be completed related to the 2010 Deepwater Horizon oil spill, as well as one-time oyster reef funding carried over into FY22	<ul style="list-style-type: none"> <li>\$7.9 M from the following dedicated funds being reclassified as self-generating:                             <ul style="list-style-type: none"> <li>\$5.0 M from the Aquatic Plant Control Dedicated Fund Account</li> <li>\$2.6 M from the Duck License, Stamp, and Print Dedicated Fund Account</li> <li>\$319,940 from the Oyster Sanitation Dedicated Fund Account</li> <li>\$30,000 from the Wild Turkey Stamp Dedicated Fund Account</li> </ul> </li> <li>\$74,424 from non-governmental organizations</li> <li>(\$426,000) from the Alligator Resource Dedicated Fund Account</li> </ul>	<ul style="list-style-type: none"> <li>(\$3.2 M) from four dedicated funds being reclassified as self-generating</li> <li>(\$2.4 M) from the Public Oyster Seed Ground Development Account</li> <li>(\$2.0 M) from the Artificial Reef Development Fund</li> <li>(\$461,071) from eight remaining decreasing funds</li> <li>\$2.9 M from the Oyster Resource Management Account</li> <li>\$1.4 M from the Rockefeller Wildlife Refuge and Game Preserve Fund</li> <li>\$1.4 M from the remaining nine increasing funds</li> <li>\$1.3 M from the Conservation Fund</li> </ul>	<ul style="list-style-type: none"> <li>\$118,348 from the U.S. Department of Interior</li> <li>\$68,448 from the U.S. Department of Commerce</li> <li>\$55,800 from the U.S. Department of Agriculture</li> </ul>

# EXPENDITURE RECOMMENDATION FY 23

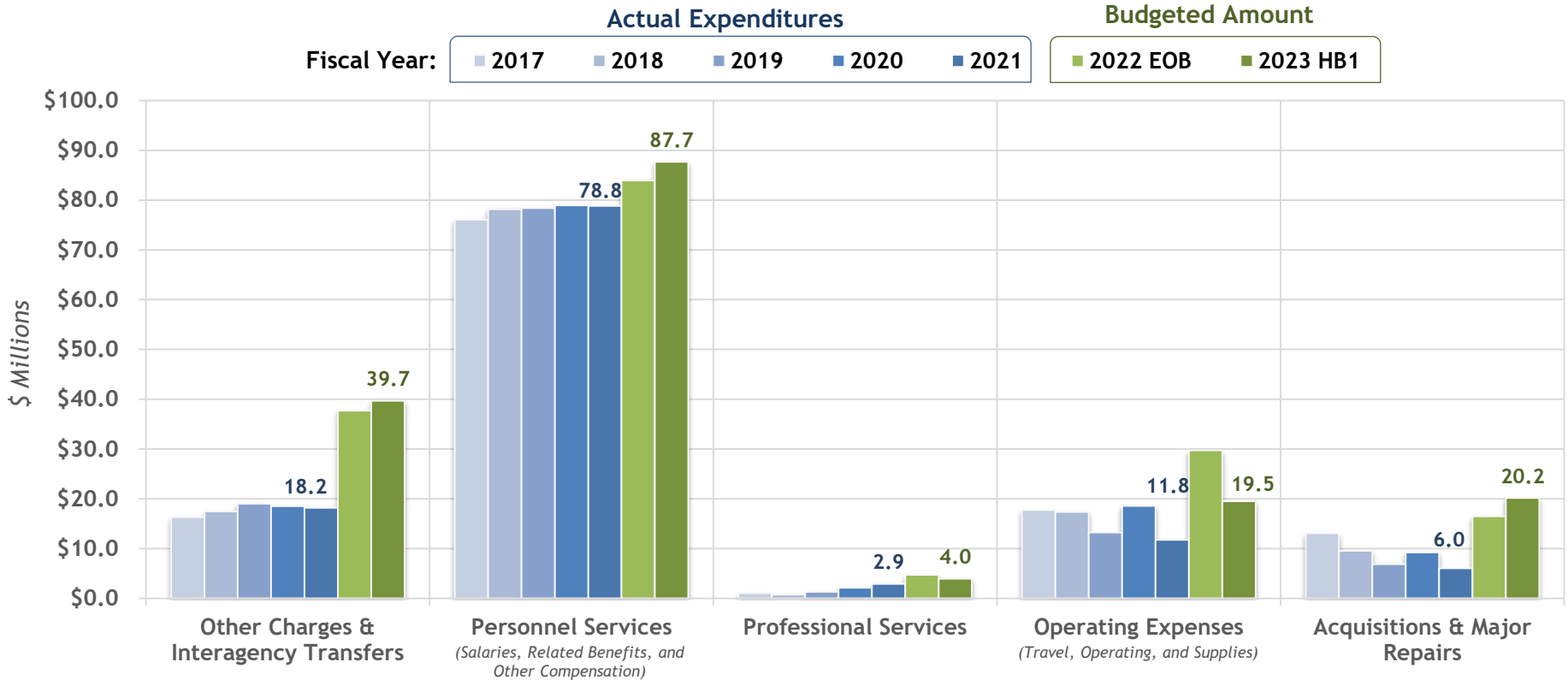
**Total Budget = \$171,023,423**

Expenditure Category		
Salaries	\$	49,943,323
Other Compensation		1,865,024
Related Benefits		35,866,643
Travel		538,374
Operating Services		10,828,828
Supplies		8,153,996
Professional Services		3,969,011
Other Charges		17,850,813
Interagency Transfers		21,835,938
Acquisitions/Repairs		20,171,473
<b>Total</b>	<b>\$</b>	<b>171,023,423</b>





# EXPENDITURE HISTORY



## 5 Year Average Spending per Expenditure Category

\$17.9 M : 14.6%	\$78.1 M : 63.8%	\$1.6 M : 1.3%	\$15.7 M : 12.9%	\$9.0 M : 7.3%
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# EXPENDITURE COMPARISON

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 46,515,102	\$ 48,242,296	\$ 49,943,323	\$ 1,701,027	3.5%	\$ 3,428,221	7.4%
Other Compensation	1,360,457	1,864,576	1,865,024	448	0.0%	504,567	37.1%
Related Benefits	30,955,793	33,837,213	35,866,643	2,029,430	6.0%	4,910,850	15.9%
Travel	106,349	518,748	538,374	19,626	3.8%	432,025	406.2%
Operating Services	6,792,792	19,307,804	10,828,828	(8,478,976)	(43.9%)	4,036,036	59.4%
Supplies	4,871,406	9,904,076	8,153,996	(1,750,080)	(17.7%)	3,282,590	67.4%
Professional Services	2,893,058	4,708,392	3,969,011	(739,381)	(15.7%)	1,075,953	37.2%
Other Charges	7,804,879	25,899,795	17,850,813	(8,048,982)	(31.1%)	10,045,934	128.7%
Interagency Transfers	10,360,172	11,823,487	21,835,938	10,012,451	84.7%	11,475,766	110.8%
Acquisitions/Repairs	6,030,984	16,501,053	20,171,473	3,670,420	22.2%	14,140,489	234.5%
Total	\$ 117,690,992	\$ 172,607,440	\$ 171,023,423	\$ (1,584,017)	(0.9%)	\$ 53,332,431	45.3%

# SIGNIFICANT EXPENDITURE CHANGES FY 23

*Compared to the FY 22 Existing Operating Budget*

Personnel Services	Operating Expenses	Other Charges/IAT	Acquisitions/Repairs
<p>\$3.7 M net increase for items such as:</p> <ul style="list-style-type: none"> <li>• \$2.8 M for the 27<sup>th</sup> pay period</li> <li>• \$2.1 M for salary and related benefits increases</li> <li>• \$70,982 to realign expenditures from Other Charges to Personnel Services</li> <li>• \$34,253 for the unclassified pay increase</li> <li>• <b>(\$736,383)</b> for retirement and attrition adjustments</li> <li>• <b>(\$550,163)</b> as a result of a completed Deepwater Horizon spill project</li> </ul>	<p><b>(\$10.2 M)</b> net decrease for items such as:</p> <ul style="list-style-type: none"> <li>• <b>(\$10.0 M)</b> as a result of completed Deepwater Horizon spill projects</li> <li>• <b>(\$5.4 M)</b> decrease for one-time expenditures via carryforward for an oyster project</li> <li>• \$5.0 M to realign expenditures from Other Charges to Operating Expenses</li> <li>• \$133,000 for costs associated with increasing public access to Wildlife Management Areas</li> <li>• \$26,000 for conference-related travel expenses</li> </ul>	<p>\$2.0 M net increase due to items such as:</p> <ul style="list-style-type: none"> <li>• \$8.4 M for information technology-related projects</li> <li>• \$4.0 M for rehabilitation of oyster resources</li> <li>• \$1.4 M for interagency transfers within the Division of Administration</li> <li>• \$260,000 for waterfowl projects</li> <li>• \$150,000 for legal actions related to turtle exclusion devices</li> <li>• <b>(\$7.1 M)</b> for completed projects that are expected to be completed in FY22</li> <li>• <b>(\$5.1 M)</b> to realign expenditures from Other Charges to Operating Expenses and Personnel Services</li> </ul>	<p>\$3.7 M net increase for items such as:</p> <ul style="list-style-type: none"> <li>• \$13.3 M for major repairs of buildings, grounds, land, and equipment</li> <li>• \$5.9 M for acquisitions of vehicles, equipment, and office furniture</li> <li>• \$1.0 M for expenditures within the enforcement program</li> <li>• <b>(\$16.5 M)</b> due to one-time expenditures in FY22</li> </ul>

# OTHER CHARGES/INTERAGENCY TRANSFERS

## Other Charges

Amount	Description
\$ 9,411,267	Research and restoration contracts
4,838,353	Bird research and conservation
1,197,226	Fish and seafood sustainability and research
1,000,000	Coastal Conservation Association artificial reef partnership
654,000	Removal of nuisance alligators and derelict crab traps
518,999	Weevil farming to control invasive watermoss
155,941	Salary and related benefits for other charges positions
51,465	Crime enforcement and information rewards
23,562	Red River mitigation and LSU deer disease testing
<b>\$17,850,813</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$ 15,091,967	Office of Technology Services and related fees
3,606,450	Office of Risk Management
822,057	Legal, audit, Treasury, and marketing fees
622,144	Office of Aircraft Services, Enforcement
550,000	Department of Natural Resources
375,455	Civil Service and Uniform Payroll System fees
314,033	Printing, postage, and email, service fees
246,721	Office of State Procurement
112,082	Louisiana Property Assistance Agency
93,474	Topographical mapping
1,555	Boiler inspections, veterinarian, and property tag fees
<b>\$21,835,938</b>	<b>Total Interagency Transfers</b>

# DISCRETIONARY EXPENSES FY 23

**Total Budget  
\$171.0 Million**

State General Fund  
\$8.4 Million

Interagency  
Transfers  
\$14.5 Million

Self-generated  
Revenue  
\$11.0 Million

Statutory Dedications  
\$101.7 Million

Federal Funds  
\$35.5 Million

Non-discretionary  
\$21.6 Million

Unfunded Accrued Liability  
\$15.2 Million  
Retirees' Group Insurance  
\$6.2 Million  
Legislative Auditor Fees  
\$138,532

Discretionary  
\$80.2 Million

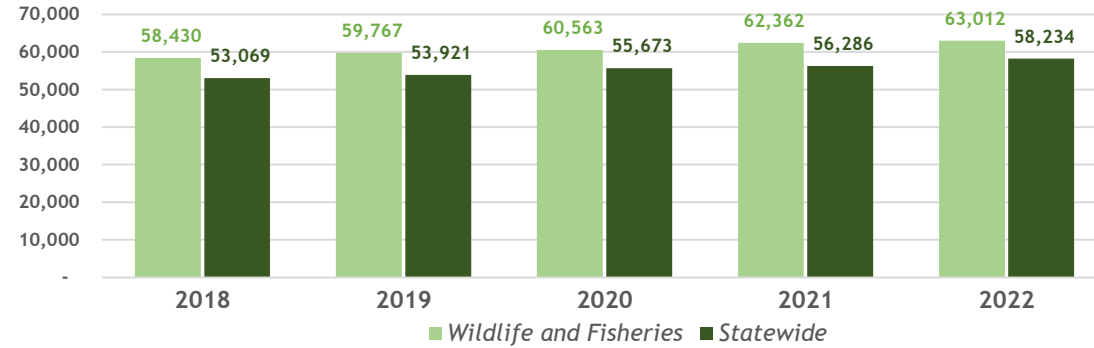
Enforcement  
\$25.8 Million  
Wildlife  
\$23.7 Million  
Fisheries  
\$17.7 Million  
Management and Finance  
\$10.6 Million  
Administrative  
\$2.5 Million

# PERSONNEL INFORMATION

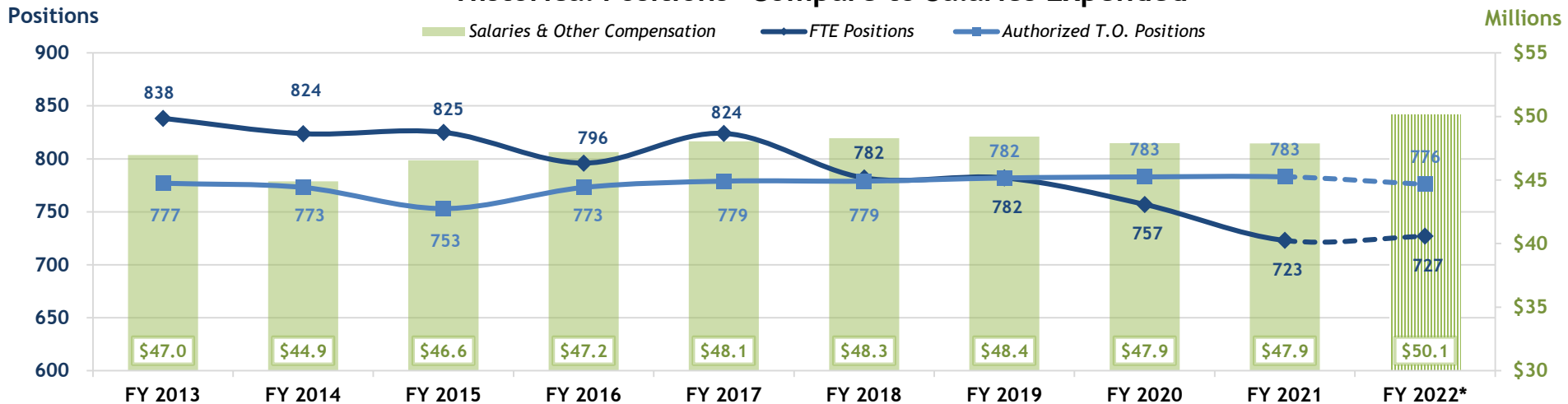
## FY 2023 Recommended Positions

776	Total Authorized T.O. Positions (765 Classified, 11 Unclassified)
3	Authorized Other Charges Positions
123	Non-T.O. FTE Positions
69	Vacant Positions (January 3, 2022)

## Historical Average Salary



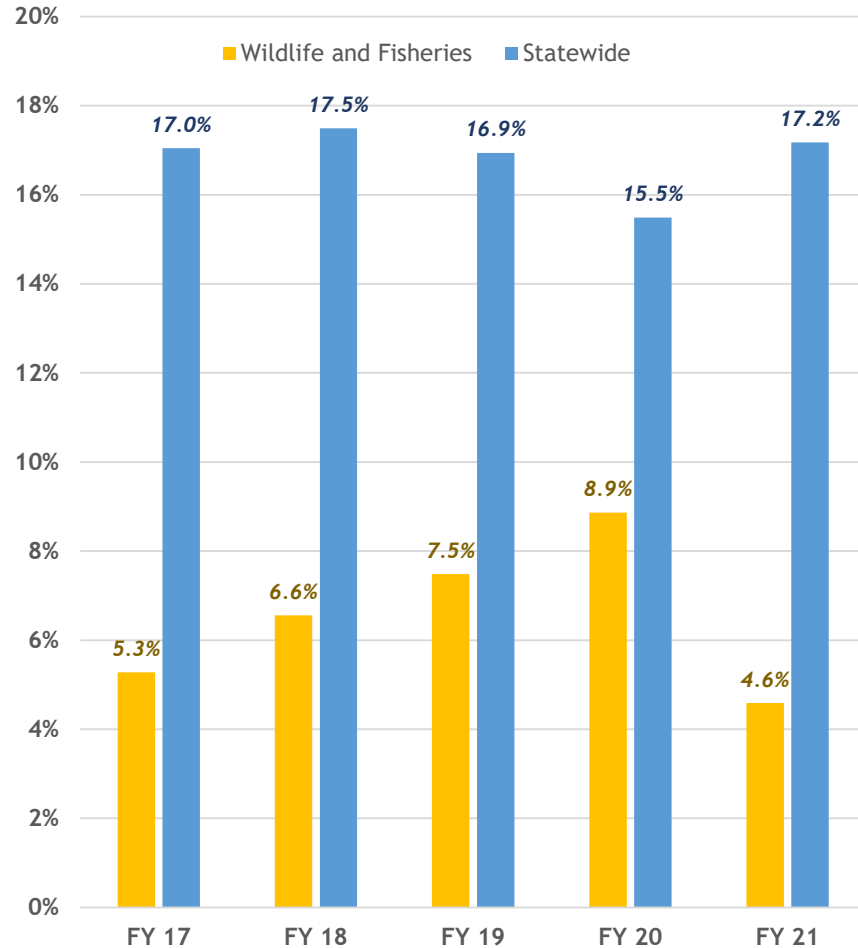
## Historical Positions<sup>1</sup> Compare to Salaries Expended



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/21

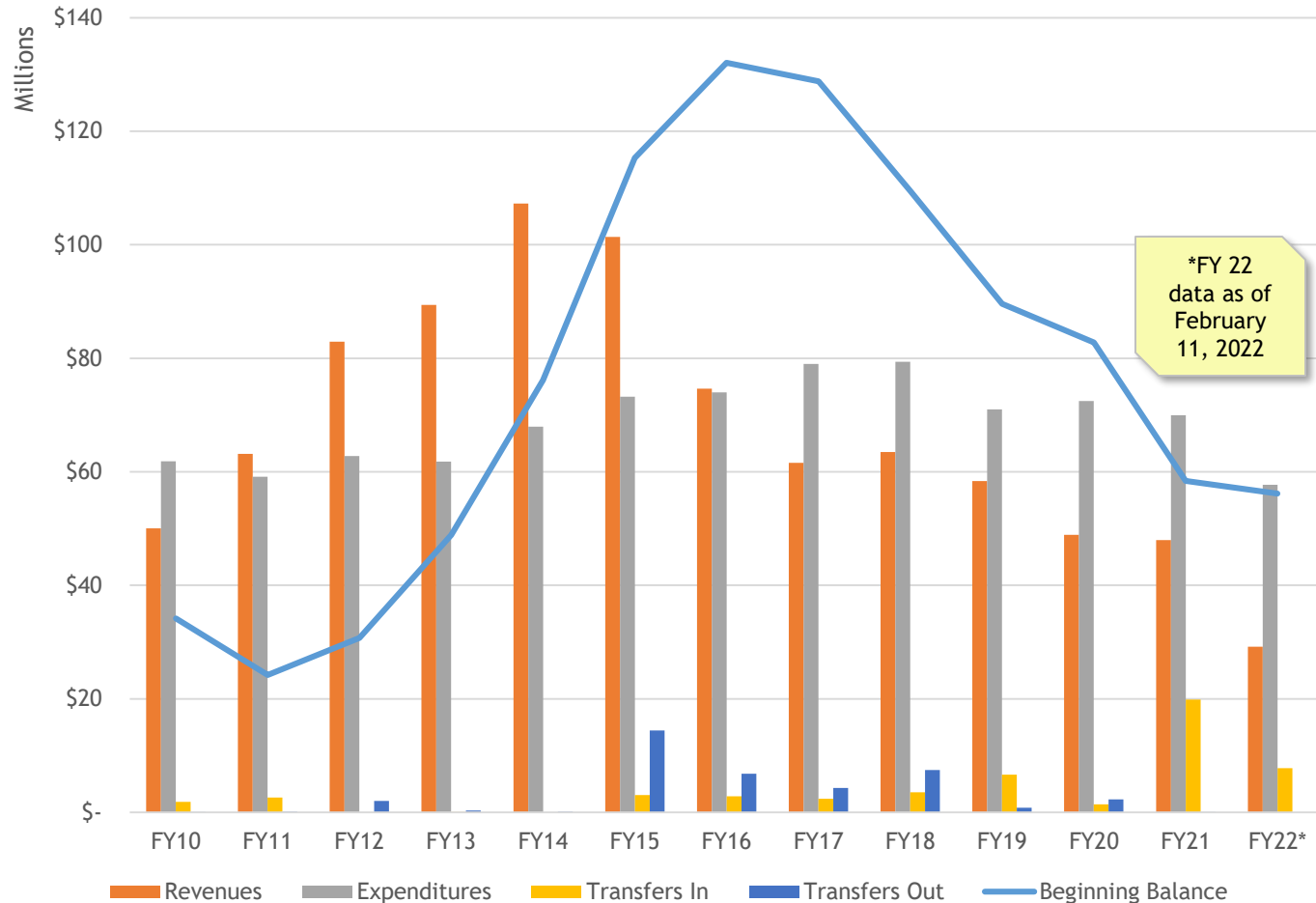
# TURNOVER HISTORY



## Top Positions Vacated FY 2021

Position	Number of Employees	Separations	Turnover Rate
Technician 4	59	5	8.47%
Administrative Coordinator 4	24	4	16.67%
Biologist 3	101	3	2.97%
Biologist Manager	35	2	5.71%
Technician Supervisor	23	2	8.70%

# CONSERVATION FUND



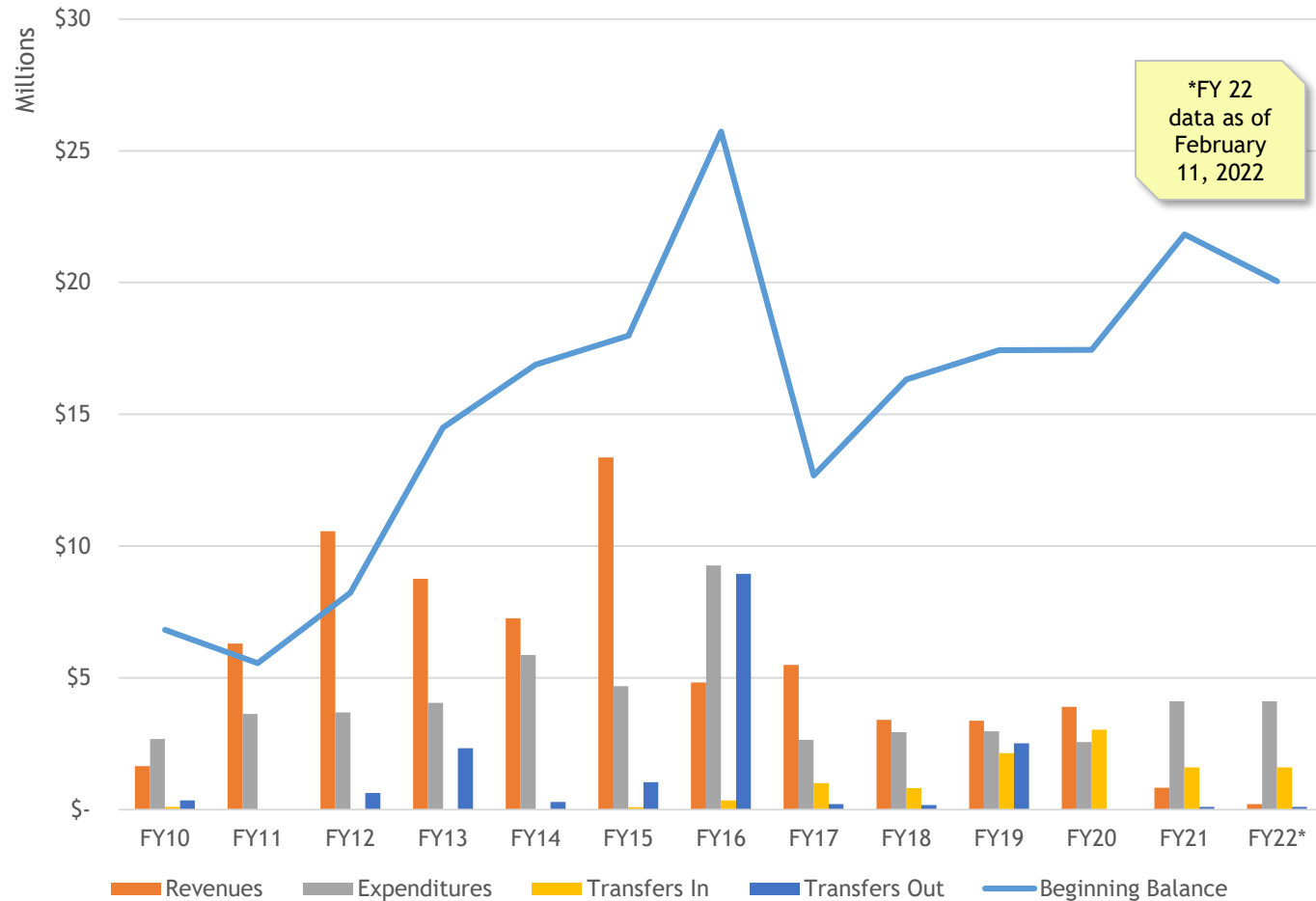
Due to declining land royalty revenues in recent years, the balance of the Conservation Fund has been in a state of decline.

As a result, Act 356 of the 2021 R.S. restructured hunting and fishing license revenues. The Fiscal Note projects revenue in the fund increasing annually until it stabilizes in FY 25 at \$19.1 million per year over FY 21 revenues.

Without further action, however, this will still lead to an annual deficit and general fund need of \$18.5 million according to the continuation budget.



# ROCKEFELLER WILDLIFE REFUGE AND GAME PRESERVE FUND



Almost 60% of the department's budget comes from dedicated funds. At \$7.1 million, this is the second largest that is budgeted for FY 23.

Revenue comes from royalties, rent, and leases at Rockefeller Wildlife Refuge in Cameron Parish and are used to maintain and improve the existing land, as well as acquire new land.

# DEPARTMENT CONTACTS



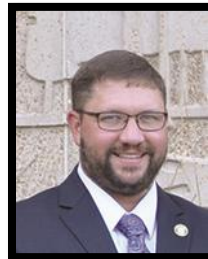
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# DEPARTMENT OVERVIEW



## Management and Finance

- The program's main functions are to provide guidance and support through exceptional customer service; this include functions such as accounting, budget forecasting and control, procurement and contract management, data processing, and personnel management
- Additionally, the program assists the other offices of the department with the administration of licensing, collection of fees, and the distribution of information

# DEPARTMENT OVERVIEW



## Office of the Secretary

### Administrative Program

- Provides leadership, direction, and supervision to the department as a whole in order to accomplish the department's mission and vision for the future

### Enforcement Program

- Ensures the protection of the state's natural renewable wildlife and fisheries resources by establishing and maintaining compliance with state regulations and laws relative to the conservation of these resources

# DEPARTMENT OVERVIEW



## Office of Wildlife

The Office of Wildlife works to conserve Louisiana's natural wildlife and habitat through:

- Acquisition and management of Wildlife Management Areas (WMAs)
- Collection and analyzation of data on wildlife and their habitats
- Education for hunters



## Office of Fisheries

The Office of Fisheries works to manage and conserve aquatic resources and their habitat, support the fishing industry, and provide access to aquatic resources for Louisiana's citizens. This is conducted through five sections and programs:

- Marine Fisheries
- Inland Fisheries
- Oyster Lease Program
- Fisheries Research and Assessment
- Fisheries Extension