



# Louisiana Senate Finance Committee



## FY19 Executive Budget

### 16 – Department of Wildlife and Fisheries

May 2018

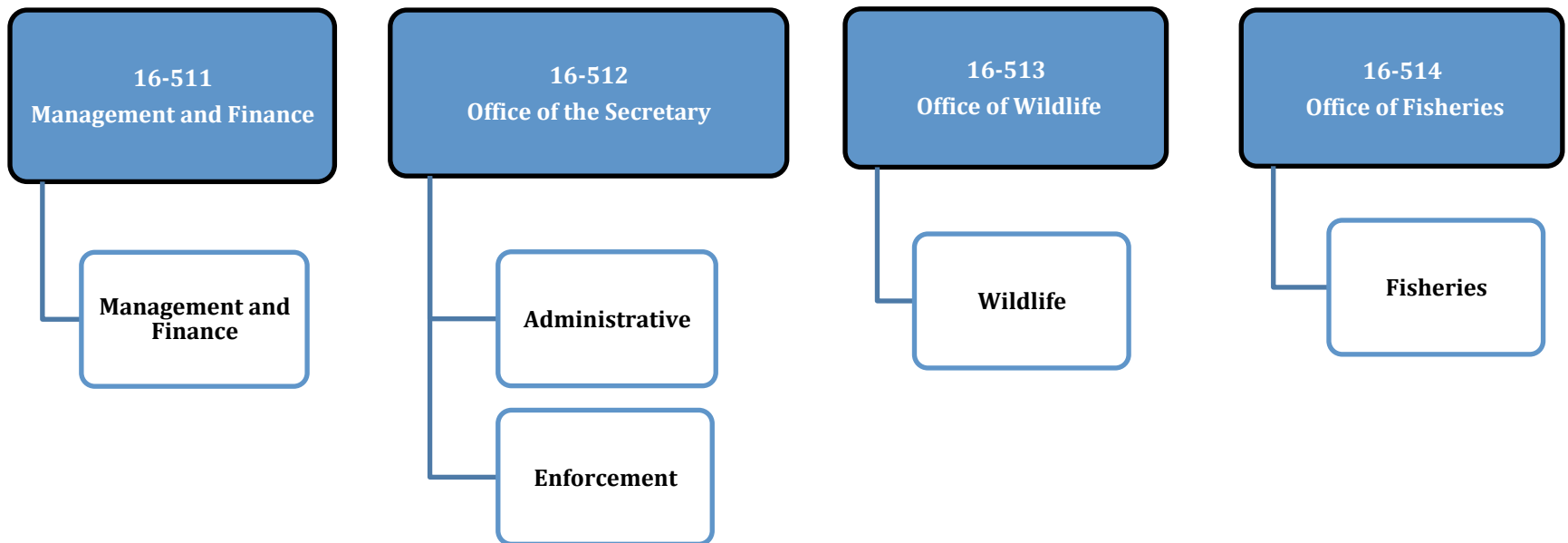
*Sen. John A. Alario, President*  
*Sen. Eric LaFleur, Chairman*



# FY19 Executive Budget

## Schedule 16 — Wildlife and Fisheries Agencies

Departmental mission — “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; and 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.”



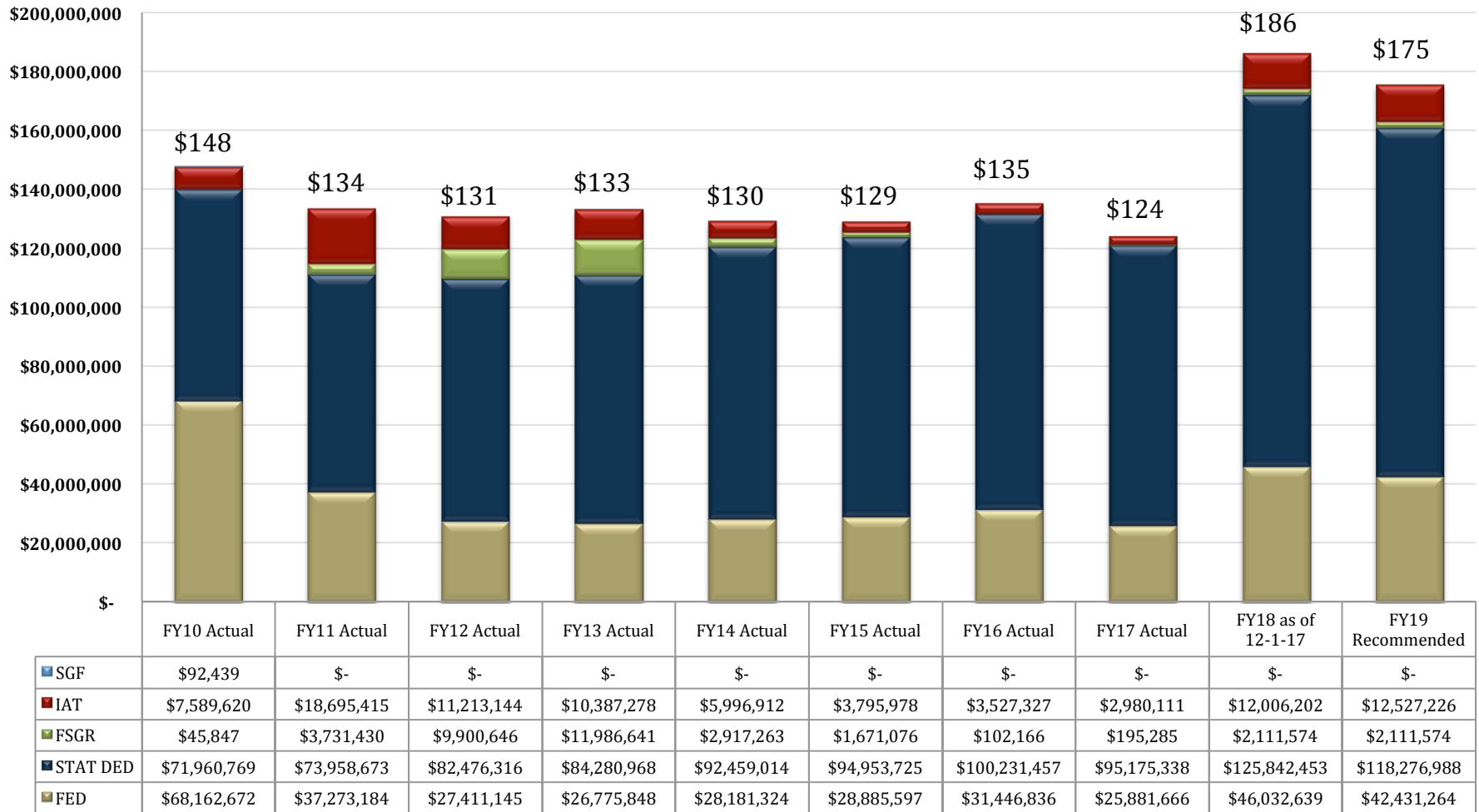


# Wildlife and Fisheries

## Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

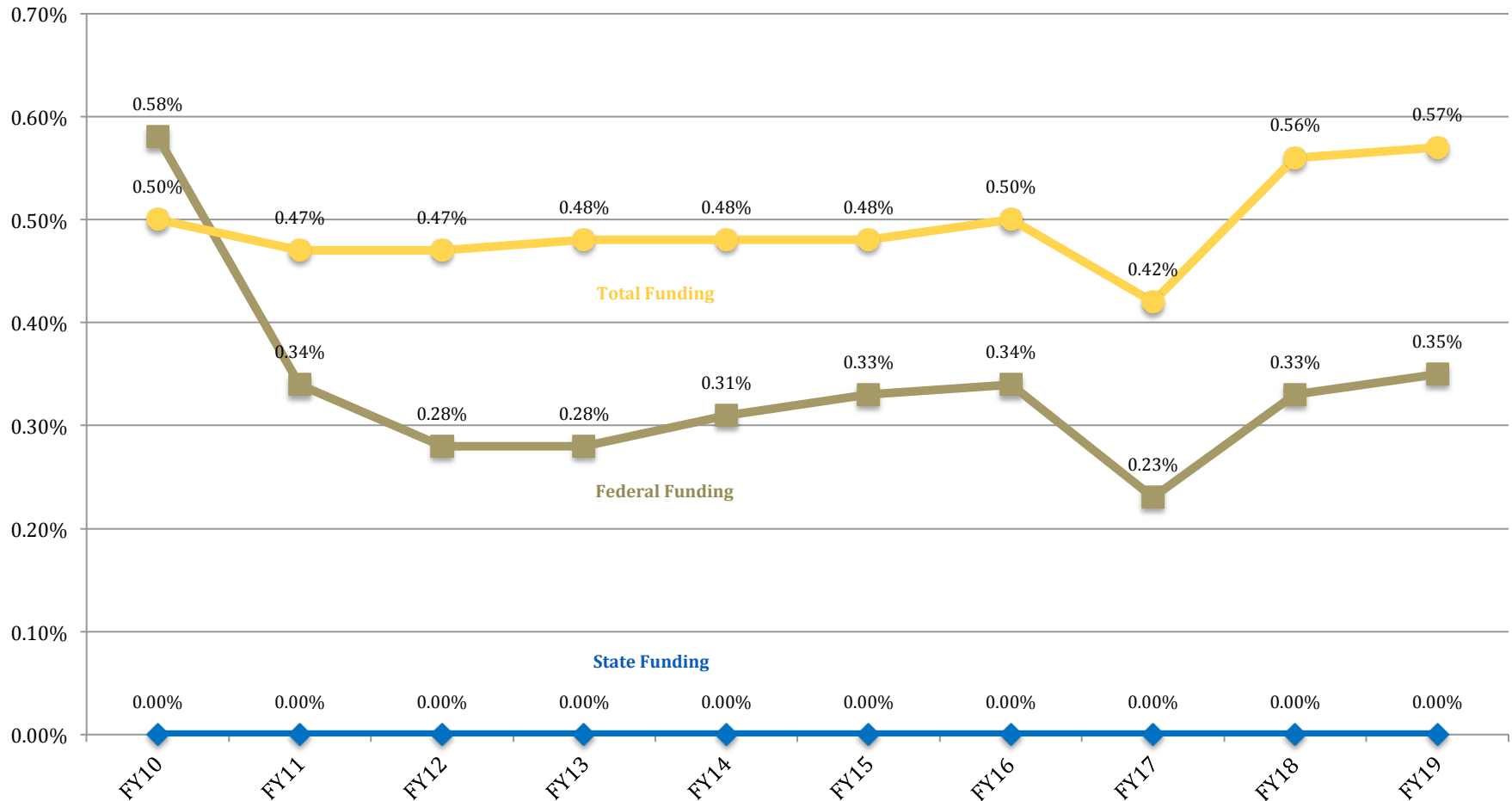
Change from FY10 to FY19 is 18.2%.





# WFIS Changes in Funding since FY10

WFIS' Budget as a Portion of the Total State Budget



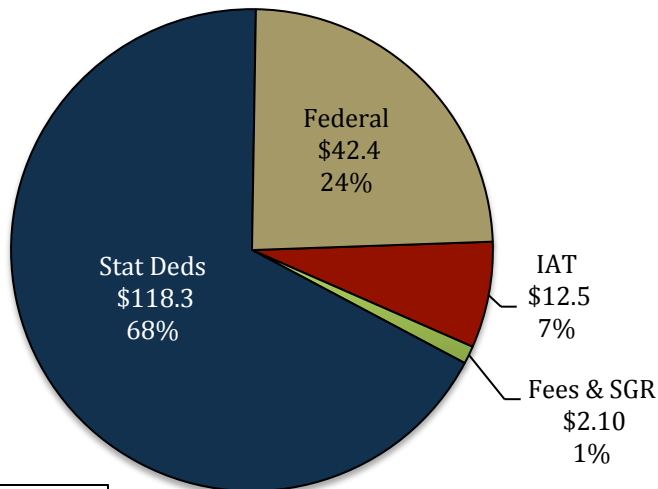


# Wildlife and Fisheries

## FY19 Recommended Means of Finance

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB as of 12-1-17
Management and Finance	\$ 8,362,303	\$ 12,613,140	\$ 12,613,140	\$ 13,394,818	\$ 781,678
Secretary	\$ 37,205,757	\$ 39,945,054	\$ 40,306,882	\$ 41,410,046	\$ 1,103,164
Wildlife	\$ 42,416,298	\$ 72,015,331	\$ 72,018,547	\$ 65,812,665	\$ (6,205,882)
Fisheries	\$ 36,248,042	\$ 60,654,699	\$ 61,054,299	\$ 54,729,523	\$ (6,324,776)
<b>TOTAL</b>	<b>\$ 124,232,400</b>	<b>\$ 185,228,224</b>	<b>\$ 185,992,868</b>	<b>\$ 175,347,052</b>	<b>\$ (10,645,816)</b>
Total Authorized FTEs	779	779	779	779	\$ -

**FY19 Recommended  
Total Means of Finance  
(In Millions)**



Total \$175.3 m.

### Non-SGF Sources of Funding:

This department has no State General Fund for FY19.

Statutory Dedications and Federal Funds are the two primary sources of revenue.

**Statutory Dedications**, which make up sixty-eight percent of the department's total funding, are derived from severance taxes, royalties on land and minerals, leases, licenses, fees, etc. and distributed into the **Conservation Fund**, which is the largest of the thirty-three statutorily dedicated funds of which the department receives funding.

**Federal Funds** are derived from the U.S. Department of Commerce, U.S. Department of Interior, U.S. Coast Guard, U.S. Fish and Wildlife and Sport Fish and Wildlife Restoration, and U.S. Homeland Security.



# Wildlife and Fisheries Dedicated Funds

## FY17, FY18, and FY19

Statutory Dedications	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018 Appropriation	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Executive Adjustments
Aquatic Plant Control Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0
Artificial Reef Development Fund	\$2,812,638	\$8,747,352	\$8,747,352	\$7,146,292	\$7,146,292	(\$1,601,060)
Conservation – Waterfowl Account	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$0
Conservation Fund	\$79,015,690	\$89,117,782	\$89,120,166	\$84,590,299	\$83,701,404	(\$5,418,762)
Conservation of the Black Bear Account	\$1,651	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Conservation--Quail Account	\$2,980	\$24,700	\$24,700	\$24,700	\$24,700	\$0
Conservation--White Tail Deer Account	\$3,851	\$32,300	\$32,300	\$32,300	\$32,300	\$0
Crab Promotion and Marketing Account	\$10,691	\$48,085	\$48,085	\$48,085	\$48,085	\$0
Derelict Crab Trap Removal Program Account	\$74,383	\$207,743	\$207,743	\$207,743	\$207,743	\$0
Enforcement Emergency Situation Response Account	\$86,861	\$135,943	\$135,943	\$135,943	\$135,943	\$0
Hunters for the Hungry Account	\$55,600	\$100,000	\$100,000	\$100,000	\$100,000	\$0
LA Duck License Stamp and Print Fund	\$754,681	\$1,241,950	\$1,241,950	\$1,384,702	\$1,384,702	\$142,752
Litter Abatement and Education Account	\$1,002,523	\$1,014,955	\$1,014,955	\$1,013,955	\$1,013,955	(\$1,000)
Louisiana Alligator Resource Fund	\$1,546,759	\$1,967,815	\$1,967,815	\$1,995,315	\$1,995,315	\$27,500
Louisiana Fur Public Education & Marketing Fund	\$73,400	\$71,000	\$71,000	\$100,000	\$100,000	\$29,000
Louisiana Help Our Wildlife Fund	\$8,347	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Louisiana Wild Turkey Stamp Fund	\$14,664	\$74,125	\$74,125	\$74,125	\$74,125	\$0
Marsh Island Operating Fund	\$57,522	\$514,419	\$514,419	\$493,419	\$493,419	(\$21,000)
MC Davis Conservation Fund	\$180,073	\$357,750	\$357,750	\$143,000	\$143,000	(\$214,750)
Natural Heritage Account	\$51,696	\$65,400	\$65,400	\$115,400	\$115,400	\$50,000
Oil Spill Contingency Fund	\$300,252	\$297,352	\$297,352	\$300,352	\$300,352	\$3,000
Oyster Development Fund	\$90,722	\$306,750	\$306,750	\$306,750	\$306,750	\$0
Oyster Sanitation Fund	\$339,254	\$491,125	\$491,125	\$491,125	\$491,125	\$0
Public Oyster Seed Ground Development Account	\$1,638,945	\$2,447,327	\$2,846,927	\$1,911,782	\$1,911,782	(\$935,145)
Rockefeller Wildlife Refuge & Game Preserve Fund	\$2,643,746	\$11,758,637	\$11,758,637	\$11,758,637	\$11,758,637	\$0
Rockefeller Wildlife Refuge Trust & Protect Fund	\$635,558	\$1,621,684	\$1,621,684	\$1,642,159	\$1,642,159	\$20,475
Russell Sage/Marsh Island Cap. Improvement Fund	\$420,600	\$0	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund	\$1,357,050	\$2,067,000	\$2,067,000	\$2,067,125	\$2,067,125	\$125
Scenic Rivers Fund	\$852	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Seafood Promotion and Marketing Fund	\$6,899	\$23,209	\$23,209	\$23,209	\$23,209	\$0
Shrimp Marketing and Promotion Account	\$31,345	\$95,000	\$95,000	\$95,000	\$95,000	\$0
White Lake Property Fund	\$1,340,415	\$1,971,659	\$1,973,267	\$2,326,667	\$2,326,667	\$353,400



# Wildlife and Fisheries Dedicated Funds FY17, FY18, and FY19 Cont'd

Statutory Dedications	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018 Appropriation	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Executive Adjustments
Wildlife Habitat and Natural Heritage Trust	\$215,690	\$106,299	\$106,299	\$106,299	\$106,299	\$0
	\$95,175,338	\$125,438,861	\$125,842,453	\$119,165,883	\$118,276,988	(\$7,565,465)





# Wildlife and Fisheries Dedicated Funds

## Dedicated Fund Review Subcommittee Recommendations

### Dedicated Fund Review Subcommittee recommendation:

*Conservation – Quail Account = No change*

*Conservation – Waterfowl Account = No change*

*Conservation – Whitetail Deer Account = No change*

*Conservation of the Black Bear Account = No change*

*Derelict Crab Trap Removal Program Account = No change*

*Enforcement Emergency Situation Response Account = No change*

*Hunters for the Hungry Account = Eliminate and create an escrow account*

*Louisiana Alligator Resource Fund = Eliminate and reclassify to Fees and Self-generated Revenues*

*Louisiana Help Our Wildlife Fund = Eliminate and revert to the Conservation Fund*

*Litter Abatement and Education Account = No change*

*MC Davis Conservation Fund = No change*

*Natural Heritage Account = No change*

*Oyster Development Fund = No change*

*Public Oyster Seed Ground Development Account = No change*

*Saltwater Fish Research and Conservation Fund = No change*

*White Lake Property Fund = No change*

*Wildlife Habitat and Natural Heritage Trust = No change*





## Wildlife and Fisheries Conservation Fund

The Wildlife and Fisheries **Conservation Fund** (La. Const. Art. VII, Section 10-A) is a constitutionally protected fund containing revenues derived from fees, licenses, permits, and royalties.

- The Fund shall be used solely for the programs and purposes of conservation, protection, preservation, management, and replenishment of the state's natural resources and wildlife, including use for land acquisition or for federal matching fund programs which promote such purposes, and for the operation and administration of the Department and the Wildlife and Fisheries Commission, or their successors.
- The FY19 Recommended funding for the Conservation Fund is \$83.7 million.

The department relies heavily (68%) on dedications to fund department activities. If the largest source of that dedication, the Conservation Fund, does not increase in excess of annual expenditures, the Department of Wildlife and Fisheries' primary revenue source could be depleted.

**HB 687** by **Representative Zeringue** would have restructured hunting and fishing licensing for the Department. The fiscal note projected it would increase statutory dedications. It failed to receive a two-thirds vote on the House Floor.



# Wildlife and Fisheries

## FY19 Recommended Means of Finance by Agency

### 16 — Wildlife and Fisheries

#### FY19 Recommended Means of Financing by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
<b>Office of Mgt. and Finance</b>	<b>\$0</b>	<b>\$419,500</b>	<b>\$0</b>	<b>\$12,616,003</b>	<b>\$359,315</b>	<b>\$13,394,818</b>
Mgt. and Finance	\$0	\$419,500	\$0	\$12,616,003	\$359,315	\$13,394,818
<b>Office of the Secretary</b>	<b>\$0</b>	<b>\$471,052</b>	<b>\$100,000</b>	<b>\$37,298,020</b>	<b>\$3,540,974</b>	<b>\$41,410,046</b>
Administrative	\$0	\$0	\$0	\$3,180,314	\$0	\$3,180,314
Enforcement	\$0	\$471,052	\$100,000	\$34,117,706	\$3,540,974	\$38,229,732
<b>Office of Wildlife</b>	<b>\$0</b>	<b>\$5,545,197</b>	<b>\$502,900</b>	<b>\$37,819,355</b>	<b>\$21,945,213</b>	<b>\$65,812,665</b>
Wildlife	\$0	\$5,545,197	\$502,900	\$37,819,355	\$21,945,213	\$65,812,665
<b>Office of Fisheries</b>	<b>\$0</b>	<b>\$6,091,477</b>	<b>\$1,508,674</b>	<b>\$30,543,610</b>	<b>\$16,585,762</b>	<b>\$54,729,523</b>
Fisheries	\$0	\$6,091,477	\$1,508,674	\$30,543,610	\$16,585,762	\$54,729,523
<b>TOTAL Wildlife and Fisheries</b>	<b>\$0</b>	<b>\$12,527,226</b>	<b>\$2,111,574</b>	<b>\$118,276,988</b>	<b>\$42,431,264</b>	<b>\$175,347,052</b>

Agency	Program Description
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.
Administrative	Provides executive leadership and legal support to all department programs and staff.
Enforcement	Establishes and maintains compliance through the execution and enforcement of laws, rules and regulations of the state relative to the management, conservation and protection of renewable natural wildlife and fisheries resources and relative to providing public safety on the states waterways and lands for the continued use and enjoyment by current and future generations.
Wildlife	Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities and education for present and future generations to engender a greater appreciation of the natural environment.
Fisheries	Manages living aquatic resources and their habitat, gives fishery industry support, and provides access, opportunity and understanding of the Louisiana aquatic resources to citizens and others beneficiaries of these sustainable resources.



# Wildlife and Fisheries Expenditures

## FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$76,064,986</b>	<b>\$89,154,626</b>	<b>\$90,382,312</b>	<b>1.4</b>
Salaries	\$44,367,672	\$48,922,349	\$49,474,570	1.1
Other Compensation	\$3,684,792	\$6,952,374	\$6,952,374	-
Related Benefits	\$28,012,522	\$33,279,903	\$33,955,368	2.0
<b>Operating Expenses:</b>	<b>\$17,750,338</b>	<b>\$29,303,647</b>	<b>\$26,680,743</b>	<b>(9.0)</b>
Travel	\$628,995	\$743,644	\$690,254	(7.2)
Operating Services	\$10,895,812	\$15,091,356	\$13,869,597	(8.1)
Supplies	\$6,225,531	\$13,468,647	\$12,120,892	(10.0)
<b>Professional Services</b>	<b>\$1,035,002</b>	<b>\$4,825,676</b>	<b>\$4,790,524</b>	<b>(0.7)</b>
<b>Other Charges:</b>	<b>\$16,295,680</b>	<b>\$26,489,924</b>	<b>\$23,966,768</b>	<b>(9.5)</b>
Other Charges	\$8,079,523	\$16,705,602	\$13,414,298	(19.7)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$8,216,157	\$9,784,322	\$10,552,470	7.9
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$13,086,394</b>	<b>\$36,218,995</b>	<b>\$29,526,705</b>	<b>-</b>
Acquisitions	\$5,245,016	\$16,479,276	\$12,909,805	-
Major Repairs	\$7,841,378	\$19,739,719	\$16,616,900	-
<b>Total Expenditures</b>	<b>\$124,232,400</b>	<b>\$185,992,868</b>	<b>\$175,347,052</b>	<b>(5.7)</b>



# Wildlife and Fisheries

## Total Statewide Adjustments for FY19

**16\_WFIS**  
**Department of Wildlife and Fisheries**  
**ADJUSTMENTS TO EXISTING OPERATING BUDGET**  
**Recommended**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$12,006,202	\$2,111,574	\$125,842,453	\$0	\$46,032,639	\$185,992,868	779	Existing Oper Budget as of 12/01/17
<b>A. STATEWIDE STANDARDS</b>								
\$0	\$0	\$0	\$565,063	\$0	\$0	\$565,063	0	2% General Increase Annualization Classified
\$0	\$0	\$0	\$4,657	\$0	\$0	\$4,657	0	2% General Increase Annualization Unclassified
\$0	\$0	\$0	\$266,958	\$0	\$0	\$266,958	0	Structural Annualization Classified
\$0	\$0	\$0	\$1,551,613	\$0	\$0	\$1,551,613	0	Market Rate Classified
\$0	\$0	\$0	\$111,938	\$0	\$0	\$111,938	0	Civil Service Training Series
\$0	\$0	\$0	(\$43,832)	\$0	\$0	(\$43,832)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$23,014	\$0	\$0	\$23,014	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$1,184,121)	\$0	\$0	(\$1,184,121)	0	Salary Base Adjustment
\$0	\$1,164,298	\$0	\$15,790,925	\$0	\$13,162,524	\$30,117,747	0	Acquisitions & Major Repairs
\$0	(\$568,274)	\$0	(\$19,113,970)	\$0	(\$16,763,899)	(\$36,446,143)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$399,600)	\$0	\$0	(\$399,600)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$703)	\$0	\$0	(\$703)	0	Risk Management
\$0	\$0	\$0	(\$32,608)	\$0	\$0	(\$32,608)	0	Legislative Auditor Fees
\$0	\$0	\$0	(\$3,099)	\$0	\$0	(\$3,099)	0	UPS Fees
\$0	\$0	\$0	(\$11,840)	\$0	\$0	(\$11,840)	0	Civil Service Fees
\$0	\$0	\$0	(\$11,244)	\$0	\$0	(\$11,244)	0	State Treasury Fees
\$0	\$0	\$0	\$350,756	\$0	\$0	\$350,756	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$192,054	\$0	\$0	\$192,054	0	Administrative Law Judges
\$0	\$0	\$0	(\$122,099)	\$0	\$0	(\$122,099)	0	Office of State Procurement
\$0	\$0	\$0	\$139,112	\$0	\$0	\$139,112	0	Topographic Mapping



# Wildlife and Fisheries

## Total Statewide Adjustments for FY19 Cont'd

16\_WFIS

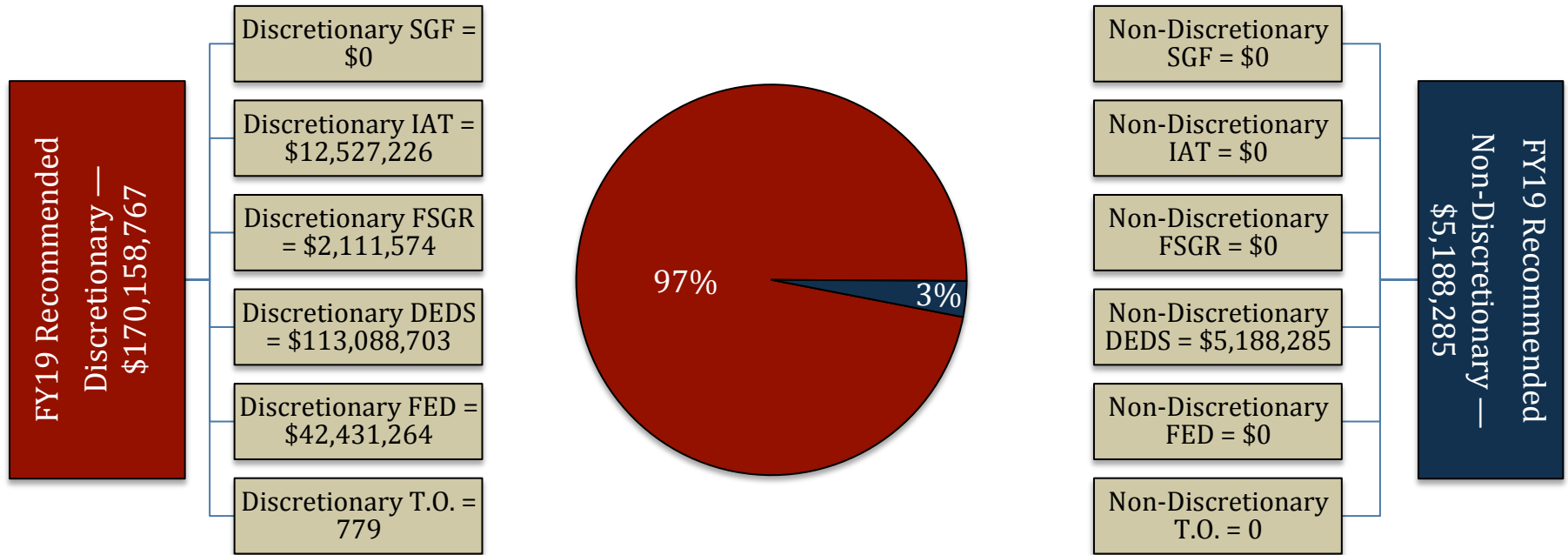
Department of Wildlife and Fisheries  
ADJUSTMENTS TO EXISTING OPERATING BUDGET  
Recommended

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
<b>A. STATEWIDE STANDARDS</b>								
\$0	\$0	\$0	(\$2,453,630)	\$0	\$2,453,630	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$0	\$0	\$0	(\$343,928)	\$0	\$0	(\$343,928)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$0	(\$75,000)	\$0	(\$2,840,881)	\$0	(\$2,453,630)	(\$5,369,511)	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	\$12,527,226	\$2,111,574	\$118,276,988	\$0	\$42,431,264	\$175,347,052	779	Total Budget
\$0	\$521,024	\$0	(\$7,565,465)	\$0	(\$3,601,375)	(\$10,645,816)	0	Total Adjustments



# Wildlife and Fisheries

## FY19 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management and Finance	\$ 12,704,544	7%
Secretary	\$ 39,420,963	23%
Wildlife	\$ 64,515,465	38%
Fisheries	\$ 53,517,795	31%
<b>Total Discretionary</b>	<b>\$ 170,158,767</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Unavoidable Obligations	\$ 5,188,285	100%
<b>Total Non-Discretionary</b>	<b>\$ 5,188,285</b>	<b>100%</b>

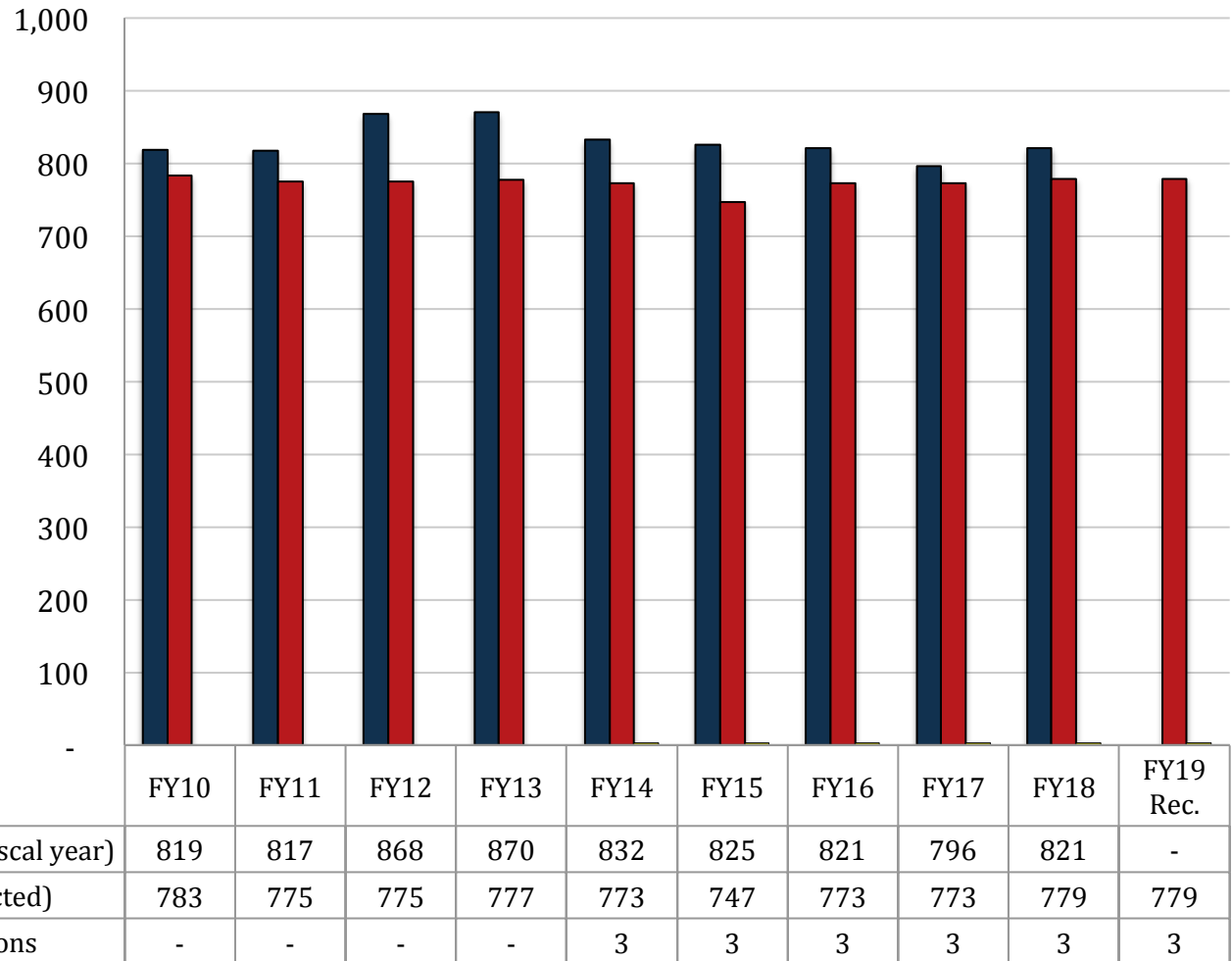
*Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees.*



# Wildlife and Fisheries

## FTEs, Authorized Positions, and Other Charges Positions

Total FY19  
Recommended  
Authorized Positions  
of 779 are 2.3%  
of Total State FY19  
Recommended  
Authorized Positions  
of 33,301.



### Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



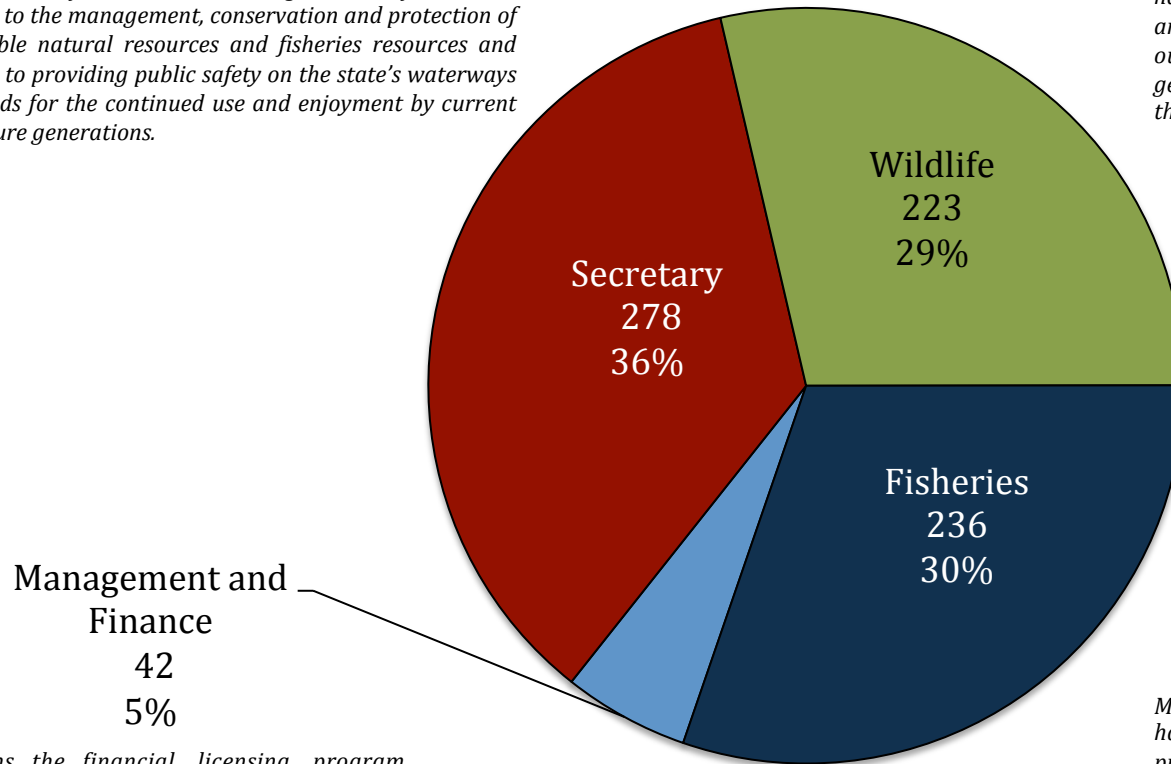


# Wildlife and Fisheries

## FY19 Recommended Total Authorized Positions by Agency

*The Administrative activity includes the Secretary and his support staff, the department's legal section, and an Internal Auditor. The Enforcement activity establishes and maintains compliance through the execution and enforcement of laws, rules and regulations of the state relative to the management, conservation and protection of renewable natural resources 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.*

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



*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.*

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



# Wildlife and Fisheries Significant Increases for FY19

Increase	Source	T.O.	Agency	Description
\$250,000	Statutory Dedications	0	Management and Finance	Increase provides additional funding from the Conservation Fund due to an increase in mineral reporting functions and services performed by the Dept. of Natural Resources State Mineral and Energy Review Board.

## Significant Decreases for FY19

Decrease	Source	T.O.	Agency	Description
(\$343,928)	Statutory Dedications	0	Fisheries	Non-recurs funding due to the elimination of an IAT agreement between the Office of Fisheries and the Dept. of Natural Resources for expenditures associated with the Atchafalaya Basin Program at DNR.

## Significant Means of Financing Substitutions for FY19

MOF Swap	Source	T.O.	Agency	Description
(\$2,453,630)	Statutory Dedications	0	Fisheries	Means of Finance Substitution reduces Statutory Dedications out of the Conservation Fund and increases Federal Funds to utilize federal dollars allocated by the US Fish and Wildlife Service and National Marine Fish Service in personal services.
\$2,453,630	Federal	0	Fisheries	Means of Finance Substitution reduces Statutory Dedications out of the Conservation Fund and increases Federal Funds to utilize federal dollars allocated by the US Fish and Wildlife Service and National Marine Fish Service in personal services.



# Wildlife and Fisheries

## Changes from FY19 Recommended to FY19 Re-engrossed

Changes from FY19 Recommended to FY19 Re- engrossed	Source	T.O.	Agency	Description
---	---	---	---	No adjustments.

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB as of 12-1-17	FY19 Re-engrossed	Difference FY19 Re- engrossed vs. FY18 EOB as of 12-1-17	Difference FY19 Re- engrossed vs. FY19 Recommended
Management and Finance	\$ 12,613,140	\$ 13,394,818	\$ 781,678	\$ 13,394,818	\$ 781,678	\$ -
Secretary	\$ 40,306,882	\$ 41,410,046	\$ 1,103,164	\$ 41,410,046	\$ 1,103,164	\$ -
Wildlife	\$ 72,018,547	\$ 65,812,665	\$ (6,205,882)	\$ 65,812,665	\$ (6,205,882)	\$ -
Fisheries	\$ 61,054,299	\$ 54,729,523	\$ (6,324,776)	\$ 54,729,523	\$ (6,324,776)	\$ -
<b>TOTAL</b>	<b>\$ 185,992,868</b>	<b>\$ 175,347,052</b>	<b>\$ (10,645,816)</b>	<b>\$ 175,347,052</b>	<b>\$ (10,645,816)</b>	<b>\$ -</b>
Total Authorized FTEs	779	779	-	779	-	-