



Louisiana Senate Finance Committee



FY22 Recommended Budget

16 – Department of Wildlife and Fisheries

March 2021

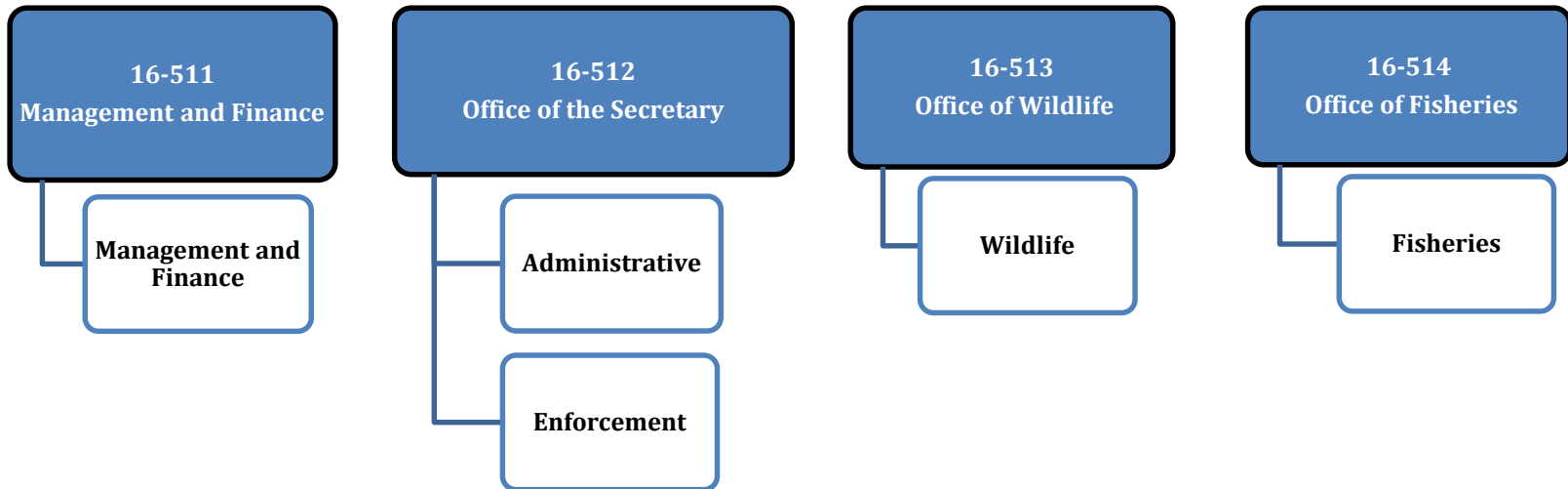
Sen. Patrick Page Cortez, President
Sen. Bodi White, Chairman



FY22 Recommended 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 Agency Descriptions

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

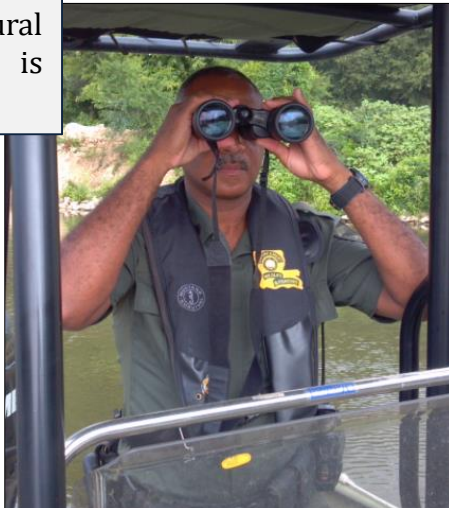
Establishes and maintains compliance through the execution and enforcement of laws, rules and regulations of the state relative to the management, conservation and protection of renewable natural wildlife and fisheries resources and relative to providing public safety on the states waterways and lands 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.



*Photos
courtesy of
Wildlife and
Fisheries*



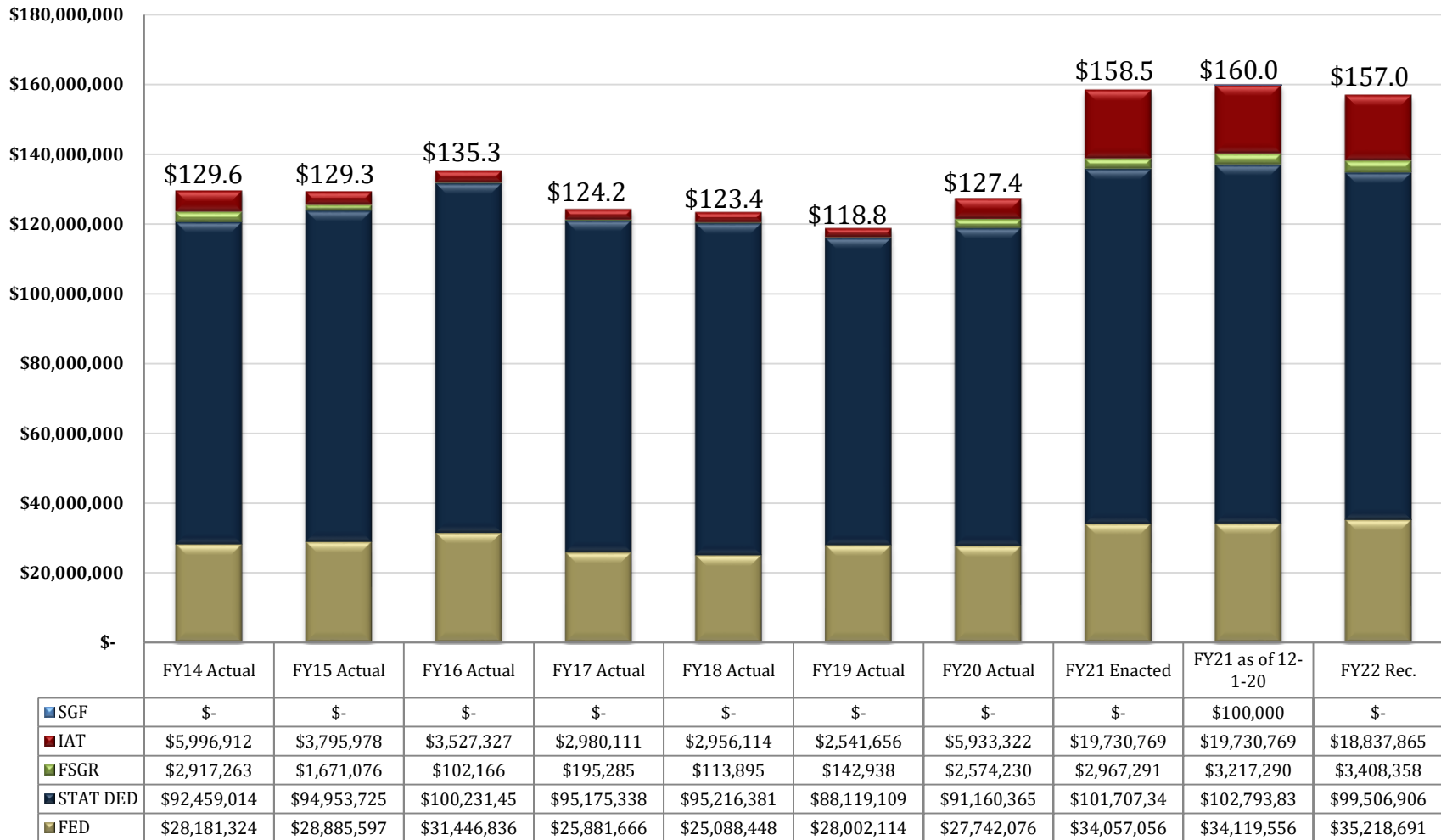


Wildlife and Fisheries

Changes in Funding since FY14

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

Change from FY14 to FY22 is +21.1%.
Change from FY14 to FY20 is -1.7%.





Significant Budget Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$100,000	\$19,730,769	\$3,217,290	\$102,793,833	\$34,119,556	\$159,961,448	783	FY21 Existing Operating Budget as of 12-1-20
\$0	\$0	\$0	\$1,424,164	\$0	\$1,424,164	0	Market Rate Salary Adjustment – Classified
\$0	\$0	\$0	\$0	\$0	\$0	0	Unclassified Pay Increase
\$0	\$0	\$0	\$77,448	\$0	\$77,448	0	Civil Service Training Series Adjustment
\$0	\$0	\$0	(\$1,389,489)	\$0	(\$1,389,489)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$114,717)	\$0	(\$114,717)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$187,382	\$0	\$187,382	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$186,687	\$0	\$186,687	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$509,852)	\$0	(\$509,852)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,018,856)	\$0	(\$1,018,856)	0	Attrition Adjustment
\$0	\$0	\$0	(\$657,594)	\$0	(\$657,594)	(8)	Personnel Reductions
\$0	\$569,125	\$285,500	\$6,722,486	\$6,216,475	\$13,793,586	0	Acquisitions & Major Repairs
\$0	(\$135,073)	(\$35,000)	(\$7,235,985)	(\$7,775,106)	(\$15,181,164)	0	Non-recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$996,486)	(\$62,500)	(\$1,058,986)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$134,754	\$0	\$134,754	0	Risk Management
\$0	\$0	\$0	\$32,666	\$0	\$32,666	0	Legislative Auditor Fees
\$0	\$0	\$0	(\$1,131)	\$0	(\$1,131)	0	UPS Fees
\$0	\$0	\$0	\$2,388	\$0	\$2,388	0	Civil Service Fees
\$0	\$0	\$0	\$6,858	\$0	\$6,858	0	State Treasury Fees
\$0	\$0	\$0	\$135,317	\$0	\$135,317	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$12,558)	\$0	(\$12,558)	0	Administrative Law Judges
\$0	\$0	\$0	\$52,937	\$0	\$52,937	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$0	\$0	0	Topographic Mapping
\$0	\$434,052	\$250,500	(\$2,973,581)	(\$1,621,131)	(\$3,910,160)	(8)	Total Statewide Adjustments
\$0	(\$644,831)	(\$115,695)	(\$1,791,996)	\$2,552,522	\$0	0	Total Means of Financing Substitution Adjustments
(\$100,000)	\$0	(\$249,999)	(\$190,000)	\$0	(\$539,999)	0	Total Non-recurring Other Adjustments
\$0	(\$682,125)	\$306,262	\$1,668,650	\$167,744	\$1,460,531	0	Total Other Adjustments
\$0	\$18,837,865	\$3,408,358	\$99,506,906	\$35,218,691	\$156,971,820	775	Total FY22 Recommended Budget
(\$100,000)	(\$892,904)	\$191,068	(\$3,286,927)	\$1,099,135	(\$2,989,628)	(8)	<i>Total Adjustments (Statewide and Agency-Specific)</i>



Significant Budget Adjustments Recommended for FY22

Technical Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$872,351	\$0	\$872,351	0	MANAGEMENT & FINANCE -Provides a base adjustment so that OTS Line of Service charges can be properly appropriated to the correct agency within the Department. The increase out of the Conservation Fund in Office of Management and Finance corresponds to a matching decrease in Office of Wildlife.
\$0	\$0	\$0	(\$872,351)	\$0	(\$872,351)	0	WILDLIFE -Provides a base adjustment so that OTS Line of Service charges can be properly appropriated to the correct agency within the Department. The increase out of the Conservation Fund in Office of Management and Finance corresponds to a matching decrease in Office of Wildlife.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Technical Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$70,000	\$0	\$0	\$0	\$70,000	0	ENFORCEMENT -Provides Interagency Transfers for expenses related to increased usage of aircraft, provided and operated by the Enforcement Program, by other agencies within the department and by outside agencies.
\$0	\$0	\$0	\$198,782	\$167,744	\$366,526	0	ENFORCEMENT -Provides Statutory Dedications out of the Conservation Fund and Federal Funds for continuation of essential IT contracts.
\$0	\$0	\$0	(\$32,448)	\$0	(\$32,448)	0	ENFORCEMENT -Reduces Statutory Dedications out of the Conservation Fund in Other Compensation due to the anticipated completion of job appointments.
\$0	\$0	\$306,262	\$0	\$0	\$306,262	0	WILDLIFE -Provides Fees and Self-generated Revenues out of the Louisiana Alligator Resource Fund Account to incentivize licensed nuisance alligator hunters to respond to public complaints.
\$0	\$0	\$0	\$295,000	\$0	\$295,000	0	WILDLIFE -Provides Statutory Dedications out of the Atchafalaya Delta WMA Mooring Account for expenses related to a dredging project on the Atchafalaya Delta Wildlife Management Area.
\$0	\$0	\$0	\$487,300	\$0	\$487,300	0	WILDLIFE -Provides Statutory Dedications out of the LA Duck License Stamp and Print Fund for expenses related to the Cooperative Endeavor Agreement between the department and Ducks Unlimited titled "Russell Sage WMA Kennedy Tract Enhancement".
\$0	\$0	\$0	\$240,185	\$0	\$240,185	0	WILDLIFE -Provides Statutory Dedications out of the Rockefeller Wildlife Refuge and Game Fund for expenses related to university research projects related to migratory birds including mottled duck research and whooping crane research.
\$0	\$0	\$0	(\$50,963)	\$0	(\$50,963)	0	WILDLIFE -Reduces Statutory Dedications out of the Conservation Fund in Other Compensation due to the anticipated completion of job appointments.
\$0	(\$120,078)	\$0	(\$469,206)	\$0	(\$589,284)	0	FISHERIES -Provides for a reduction in Interagency Transfers from the Coastal Protection and Restoration Authority and Statutory Dedications out of the Conservation Fund, the Artificial Reef Development Fund, the Public Oyster Seed Ground Development Account, the Derelict Crab Trap Removal Program Account, and the Saltwater Fish Research and Conservation Fund in Other Compensation due to completion of job appointments and a reduction of excess authority.
\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0	FISHERIES -Provides Statutory Dedications out of the Artificial Reef Development Fund as matching funds for expenses related to multiple artificial reef projects in partnership with the Coastal Conservation Association (CCA).
\$0	(\$632,047)	\$0	\$0	\$0	(\$632,047)	0	FISHERIES -Reduces Interagency Transfer funding from the Coastal Protection and Restoration Authority for Natural Resource Damage Assessment (NRDA) projects related to the 2010 Deepwater Horizon oil spill.
\$0	(\$682,125)	\$306,262	\$1,668,650	\$167,744	\$1,460,531	0	Total Other Adjustments



Significant Budget Adjustments Recommended for FY22

Means of Financing Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$644,831)	(\$115,695)	(\$1,791,996)	\$2,552,522	\$0	0	WILDLIFE -Means of finance substitution decreasing various Statutory Dedications, Fees and Self-generated Revenues, and Interagency Transfers and increasing Federal funding from multiple federal sources based upon projected increases in multiple federal grants.
\$0	(\$644,831)	(\$115,695)	(\$1,791,996)	\$2,552,522	\$0	0	Total Means of Financing Adjustments

Non-Recurring Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	WILDLIFE -Non-recurs one-time funding.
\$0	\$0	\$0	(\$90,000)	\$0	(\$90,000)	0	WILDLIFE -Reduces Statutory Dedications out of the Conservation Fund - Waterfowl Account for expenditures related to the Cooperative Endeavor Agreement (CEA) with Ducks Unlimited.
\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)	0	WILDLIFE -Reduces Statutory Dedications out of the Hunters for the Hungry Account. Per Act 362 of the 2019 RLS, this account is no longer included in the Conservation Fund and is not subject to appropriation as an escrow account.
\$0	\$0	(\$249,999)	\$0	\$0	(\$249,999)	0	FISHERIES -Reduces funding for expenditures related to the reimbursement of Turtle Excluder Devices (TED) installed by fishermen as a result of changes in federal regulations.
(\$100,000)	\$0	(\$249,999)	(\$190,000)	\$0	(\$539,999)	0	Total Non-Recurring Adjustments

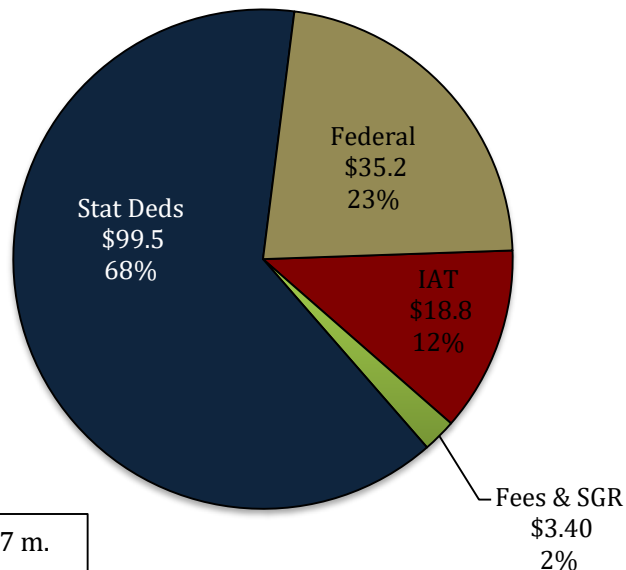


Wildlife and Fisheries

FY22 Recommended Means of Finance

Total Funding	FY20 Actual	FY21 Enacted	FY21 EOB as of 12-1-20	FY22 Recommended	Difference FY22 Recommended vs. FY21 EOB as of 12-1-20
Management and Finance	\$ 10,938,456	\$ 11,239,012	\$ 11,239,012	\$ 12,090,495	\$ 851,483
Secretary	\$ 38,515,205	\$ 40,417,824	\$ 40,542,824	\$ 40,470,344	\$ (72,480)
Wildlife	\$ 38,541,633	\$ 55,257,519	\$ 55,447,519	\$ 54,215,423	\$ (1,232,096)
Fisheries	\$ 39,414,699	\$ 51,548,108	\$ 52,732,093	\$ 50,195,558	\$ (2,536,535)
TOTAL	\$ 127,409,993	\$ 158,462,463	\$ 159,961,448	\$ 156,971,820	\$ (2,989,628)
Total Positions	783	783	783	775	(8.00)

**FY22 Recommended
Total Means of Finance
(In Millions)**



Non-SGF Sources of Funding:

This department has no State General Fund for FY22.

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

Fund	Source of Funding	FY20 Actual	FY21 EOB	FY22 Recommended
Aquatic Plant Control Fund	Registration fees paid by owners of motorboats and sailboats	\$1,395,944	\$1,400,000	\$1,403,211
Artificial Reef Development Fund	Fees and donations	\$8,230,453	\$6,019,433	\$5,857,207
Atchafalaya Delta WMA Mooring Account	Fees from leases of premium mooring sites in the Atchafalaya Delta WMA	\$0	\$0	\$295,000
Conservation - Waterfowl Account	Fees for the sale of the Ducks Unlimited Plate	\$0	\$90,000	\$88,972
Conservation Fund	Fees, donations, grants, mineral royalties, leases	\$72,470,907	\$78,310,409	\$75,206,681
Conservation of the Black Bear Account	Fees for the sale of the Louisiana Black Bear Plate	\$1,394	\$25,000	\$205,000
Conservation - Quail Account	Fees for the sale of the Quail Forever Plate	\$3,097	\$5,000	\$25,000
Conservation - White Tail Deer Account	Fees for the sale of the White Tail Deer Plate	\$5,000	\$5,000	\$42,562
Crab Promotion and Marketing Account	Fees	\$5,942	\$42,577	\$42,577
Derelict Crab Trap Removal Program Account	Fees for crab trap use by residents and non-residents	\$90,297	\$102,363	\$80,371
Hunters for the Hungry Account	Donations	\$92,642	\$100,000	\$0
LA Duck License Stamp and Print Fund	Fees from the sale of LA Duck License Stamp	\$123,163	\$739,690	\$1,412,990
Litter Abatement and Education Account	Fees, fines, penalties from littering violations	\$87,294	\$99,800	\$99,800



Wildlife and Fisheries Dedicated Funds

Fund	Source of Funding	FY20 Actual	FY21 EOB	FY22 Recommended
Louisiana Alligator Resource Fund	Licensing fees	\$0	\$0	\$0
Louisiana Fur Public Education & Marketing Fund	Licensing fees	\$55,229	\$65,000	\$70,000
Louisiana Help Our Wildlife Account	Fees	\$5,700	\$0	\$0
Louisiana Wild Turkey Stamp Fund	Fees from the sale of the LA Wild Turkey Stamp	\$4,347	\$51,868	\$10,000
Marsh Island Operating Fund	Royalties from leases	\$88,871	\$359,919	\$139,808
MC Davis Conservation Fund	Fees and donations	\$0	\$0	\$39,650
Natural Heritage Account	Fees from the sale of Wild Louisiana Stamps	\$22,777	\$25,700	\$40,050
Oil Spill Contingency Fund	Settlements and judgements related to oil spill clean-up	\$215,254	\$292,352	\$302,000
Oyster Development Fund	Fees from oyster tag sales	\$66,187	\$149,989	\$149,989
Oyster Sanitation Fund	Surcharge on discharges	\$281,800	\$301,475	\$302,940
Public Oyster Seed Ground Development Account	Fees	\$1,811,674	\$2,374,217	\$2,439,224
Rockefeller Wildlife Refuge & Game Preserve Fund	Royalties from leases	\$2,560,291	\$4,897,170	\$4,746,964
Rockefeller Wildlife Refuge Trust & Protect Fund	Royalties from leases	\$570,636	\$1,547,264	\$538,050



Wildlife and Fisheries Dedicated Funds

Fund	Source of Funding	FY20 Actual	FY21 EOB	FY22 Recommended
Russell Sage Special Fund #2	Interest and income from investments and transfers	\$0	\$2,500,000	\$2,500,000
Saltwater Fish Research and Conservation Fund	Fees on saltwater fishing licenses	\$1,246,678	\$1,348,546	\$1,339,016
Scenic Rivers Fund	Donations, penalties and fees	\$876	\$00	\$35,000
Seafood Promotion and Marketing Fund	Licensing and gear fees	\$23,209	\$23,209	\$23,209
Shrimp Marketing and Promotion Account	Fees collected pursuant to R.S. 56:305(G)	\$100,490	\$70,331	\$70,331
White Lake Property Fund	Fees, revenues from leases and royalty payments	\$1,110,283	\$1,014,558	\$1,084,000
Wildlife Habitat and Natural Heritage Trust	Fees, public and private donations, grants	\$489,930	\$832,963	\$917,304
TOTALS		\$91,160,365	\$102,793,833	\$99,506,906



Wildlife and Fisheries

FY21 Enacted vs. FY22 Recommended Means of Finance by Agency

FY21 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Management and Finance	\$0	\$19,500	\$0	\$10,990,197	\$229,315	\$11,239,012
Office of the Secretary	\$0	\$244,304	\$20,000	\$37,062,948	\$3,090,572	\$40,417,824
Office of Wildlife	\$0	\$5,177,943	\$2,830,315	\$27,184,105	\$20,065,156	\$55,257,519
Office of Fisheries	\$0	\$14,289,022	\$116,976	\$26,470,097	\$10,672,013	\$51,548,108
TOTALS	\$0	\$19,730,769	\$2,967,291	\$101,707,347	\$34,057,056	\$158,462,463

FY22 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Management and Finance	\$0	\$19,500	\$0	\$11,841,680	\$229,315	\$12,090,495
Office of the Secretary	\$0	\$314,304	\$20,000	\$36,990,295	\$3,145,745	\$40,470,344
Office of Wildlife	\$0	\$4,501,039	\$3,271,382	\$24,906,092	\$21,536,910	\$54,215,423
Office of Fisheries	\$0	\$14,003,022	\$116,976	\$25,768,839	\$10,306,721	\$50,195,558
TOTALS	\$0	\$18,837,865	\$3,408,358	\$99,506,906	\$35,218,691	\$156,971,820
<i>Difference FY21 Enacted to FY22 Recommended</i>	<i>\$0</i>	<i>(\$892,904)</i>	<i>\$441,067</i>	<i>(\$2,200,441)</i>	<i>\$1,161,635</i>	<i>(\$1,490,643)</i>

The FY22 Recommended Budget for Wildlife and Fisheries is a decrease of **(\$1.5 million)** under the FY21 Enacted Budget. This equates to a percentage decrease of 0.9.

The Office of Management and Finance showed the largest increase at **\$851,483**, followed by the Office of the Secretary at **\$52,520**.

The largest decrease was in the Office of Fisheries at **(\$1.4 million)**, followed the Office of Wildlife at **(\$1 million)**.

Federal Funds was the means of finance with the greatest increase at **\$1.2 million**, followed by Fees and Self-generated Revenues at **\$441,067**. Statutory Dedications showed a decrease in funding at **(\$2.2 million)**, followed by Interagency Transfers at **(\$892,904)** for the FY22 Recommended Budget.



WFIS Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$78,915,646	\$87,042,395	\$83,944,085	53%	(\$3,098,310)
Salaries	\$46,249,555	\$48,859,442	\$48,669,488	31%	(\$189,954)
Other Compensation	\$1,648,362	\$2,494,001	\$1,437,384	1%	(\$1,056,617)
Related Benefits	\$31,017,729	\$35,688,952	\$33,837,213	22%	(\$1,851,739)
Operating Expenses:	\$18,576,577	\$21,487,823	\$21,823,235	14%	\$335,412
Travel	\$278,622	\$511,874	\$518,748	0%	\$6,874
Operating Services	\$11,565,968	\$11,710,703	\$12,593,929	8%	\$883,226
Supplies	\$6,731,987	\$9,265,246	\$8,710,558	6%	(\$554,688)
Professional Services	\$2,159,620	\$4,497,997	\$3,543,011	2%	(\$954,986)
Other Charges:	\$18,544,148	\$31,527,069	\$33,865,782	22%	\$2,338,713
Other Charges	\$7,520,480	\$20,546,718	\$22,099,795	14%	\$1,553,077
Debt Service	\$0	\$0	\$0	0%	\$0
Interagency Transfers	\$11,023,668	\$10,980,351	\$11,765,987	7%	\$785,636
Acquisitions & Major Repairs:	\$9,214,002	\$15,406,164	\$13,795,707	9%	(\$1,610,457)
Acquisitions	\$5,592,236	\$8,393,954	\$6,534,220	4%	(\$1,859,734)
Major Repairs	\$3,621,766	\$7,012,210	\$7,261,487	5%	\$249,277
Total Expenditures	\$127,409,993	\$159,961,448	\$156,971,820	100%	(\$2,989,628)

Note: Other Charges includes funding for various contracts to assist with fisheries projects; WRE Restoration Projects; Interagency Transfers for payment of services.



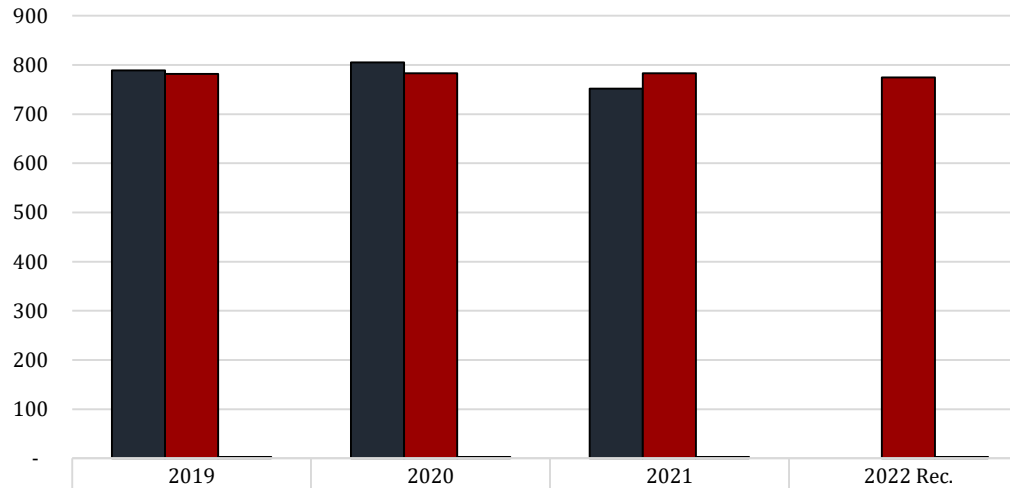
Wildlife and Fisheries

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions

This Department Represents 2.3% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 70



	2019	2020	2021	2022 Rec.
■ Total FTEs (1st July Report)	789	805	752	-
■ Authorized Positions	782	783	783	775
■ Other Charges Positions	3	3	3	3

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$45,945,628	\$46,249,555	\$48,841,450	\$48,669,488
Other Compensation	\$2,468,377	\$1,648,362	\$2,494,001	\$1,437,384
Related Benefits	\$29,972,020	\$31,017,729	\$35,679,682	\$33,837,213
Total Personal Services	\$78,386,025	\$78,915,646	\$87,015,133	\$83,944,085

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$79,815

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$33,917,028	
UAL payments	\$17,758,542	52.4%
Retiree Health Benefits	\$6,409,563	
Remaining Benefits*	\$9,748,923	
Means of Finance	General Fund = 0%	Other = 100%

Average Salary = \$64,707

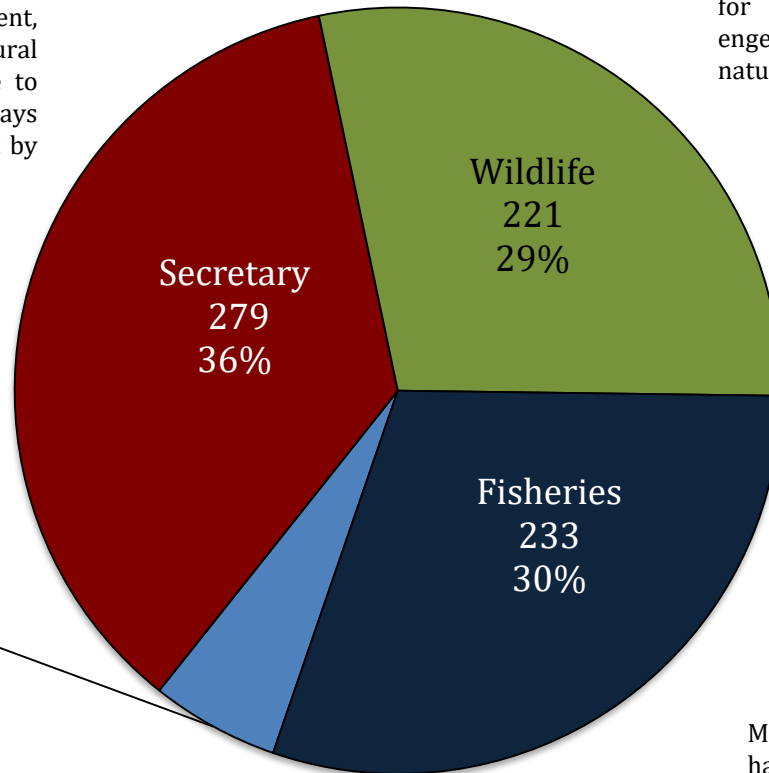


Wildlife and Fisheries

FY22 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.



Management and
Finance
42
5%

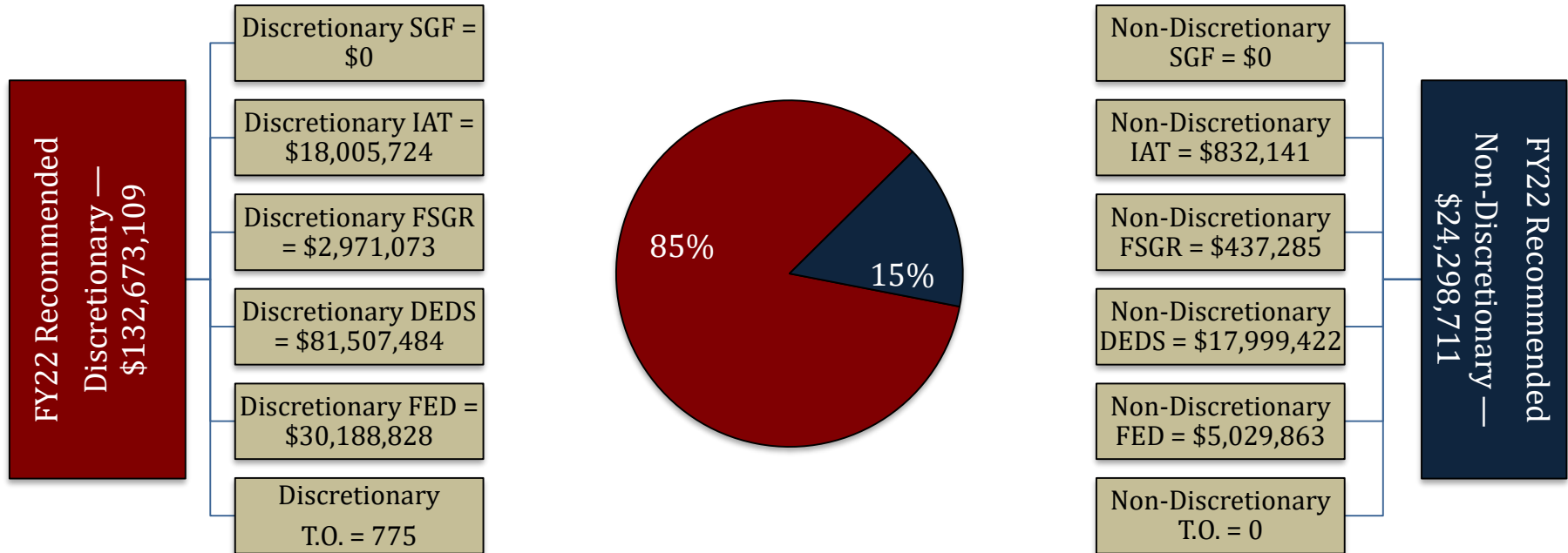
Performs the financial, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.

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

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management and Finance	\$ 10,379,075	8%
Administrative	\$ 2,499,842	2%
Enforcement	\$ 28,083,585	21%
Wildlife	\$ 48,100,427	36%
Fisheries	\$ 43,610,180	33%
Total Discretionary	\$ 132,673,109	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 17,758,542	73%
Needed for Debt Service	\$ -	0%
Due to Federal Mandate	\$ -	0%
Unavoidable Obligations	\$ 6,540,169	27%
Total Non-Discretionary	\$ 24,298,711	100%
<i>Required by the Constitution = State Retirement Systems UAL</i>		
<i>Unavoidable Obligations = Retirees Group Insurance;</i>		
<i>Legislative Auditor Fees</i>		



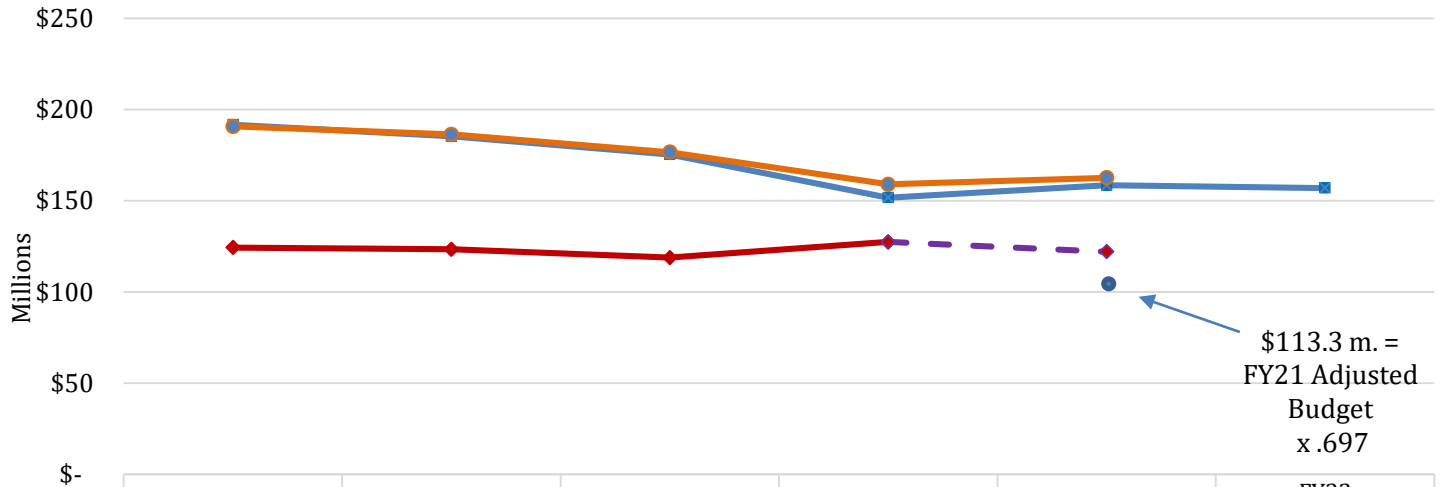
Wildlife and Fisheries

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$16.96 m.**

**FY20 General Fund
Reversions:
\$0**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$191,667,751	\$185,228,224	\$175,347,052	\$151,682,183	\$158,462,463	\$156,971,820
FYE Budget	\$190,720,090	\$186,276,414	\$176,572,698	\$158,927,067	\$162,511,448	
Actual Expenditures	\$124,292,896	\$123,345,944	\$118,806,201	\$127,404,662		
FY21 Expenditure Trend				\$127,404,662	\$122,032,090	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 158,462,463	\$ 9,355,080	\$ 149,107,383	5.9%
Aug-20	\$ 159,521,449	\$ 19,753,064	\$ 139,768,385	12.4%
Sep-20	\$ 159,611,449	\$ 29,385,316	\$ 130,226,133	18.4%
Oct-20	\$ 159,611,449	\$ 39,738,086	\$ 119,873,363	24.9%
Nov-20	\$ 159,961,448	\$ 48,650,991	\$ 111,310,457	30.4%
Dec-20	\$ 160,031,448	\$ 59,717,346	\$ 100,314,102	37.3%
Jan-21	\$ 162,511,448	\$ 69,199,988	\$ 93,311,460	42.6%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 162,511,448	\$ 78,271,614	\$ 84,239,834	48.2%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 162,511,448	\$ 89,211,733	\$ 73,299,715	54.9%
Apr-21	\$ 162,511,447	\$ 100,151,852	\$ 62,359,595	61.6%
May-21	\$ 162,511,448	\$ 111,091,971	\$ 51,419,477	68.4%
Jun-21	\$ 162,511,448	\$ 122,032,090	\$ 40,479,358	75.1%

Historical Year End Average

69.7%



Wildlife and Fisheries Conservation Fund

Below is a fund expenditure history for the Conservation Fund from FY13 through the FY21 proposed budget:

Conservation Fund Expenditure History								
FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 EOB	FY21 Proposed
\$61,823,117	\$67,958,718	\$73,253,191	\$73,987,646	\$79,987,646	\$79,392,926	\$70,982,421	\$85,294,125	\$80,846,103

The Wildlife and Fisheries Conservation Fund (La. Const. Art. VII, Section 10-A) is a constitutionally protected fund and receives its revenues from fees, licenses, permits, and royalties. It provides for the general operations of the department.

The Conservation Fund is the largest of the thirty-three statutorily dedicated funds from which the department receives funding.

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.



Wildlife and Fisheries Conservation Fund

In or around the year 2000, the Department's funding from State General Fund dollars was reduced and reliance on Statutory Dedications from increased oil revenues from Wildlife and Fisheries-managed lands were increased.

A decline in the collection of licensing fees and mineral revenues, however, along with the department's reliance on the fund over the years, has drained the Conservation Fund. This has caused the department's main source of recurring operating revenue to be depleted.

The FY22 Executive Budget, as recommended by the governor, shows the department's budget is funded through statutory dedications in the amount of \$99.5 million, which is 68 percent of the department's total means of financing. The Conservation Fund is expected to contribute \$75.2 million of this total.

The anticipated balance of the Conservation Fund for FY22 is \$35.6 million, but only if the legislature approves a supplemental deposit of \$17 million for the current year, which is the plan the Division of Administration has recommended.

When coupled with regularly projected collections in the amount of \$39.6 million, the fund will be whole for FY22.

Thereafter, the fund and any existing balances will be depleted.