

WILDLIFE AND FISHERIES

FY 16 Governor's Deficit Plan

▪ The Governor's Deficit Plan proposes a \$713,594 reduction to Wildlife and Fisheries' budget, which is 2.4% of their remaining state effort. WLF budget includes no State General Funds. Their operations are largely funded with the Conservation Fund.

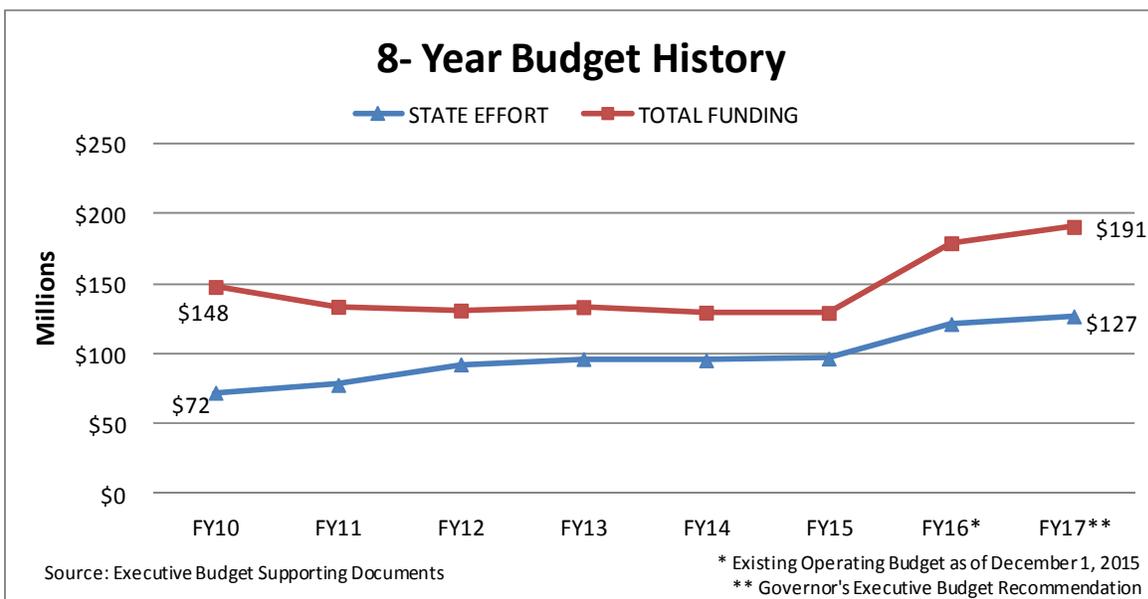
FY 16 Deficit Reduction Plan	Remaining Total Budget	\$60,035,970
	Remaining State Effort	\$29,277,804
	Reduction of State Effort	(\$713,594)
	Reduction Percentage	(2.4%)
Governor's Executive Order	State General Fund	\$0
Governor & JLCB Approval	State General Fund	\$0
	Const. & Stat. Ded.	(\$555,790)
	Total	(\$555,790)
Legislative Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Self-Gen. Revenues	(\$157,804)
	Total	(\$157,804)

▪ The \$555,790 reduction to Constitutionally and Statutorily Dedicated funds includes \$548,540 from the Artificial Reef Fund and \$7,250 from the

Enforcement Emergency Situation Response Account. The Artificial Reef Fund is budgeted at \$10.9 million and the Enforcement Emergency Situation Response Account is budgeted at \$145,000.

▪ Self-Generated Revenues, which are proposed to be reduced by \$157,804, are budgeted at \$5.3 million and come from British Petroleum for a fisheries monitoring program (\$4.1 million) and a seafood safety testing program (\$400,000) and from various commissions, federations, foundations, etc. (\$500,000).

FY 17 Executive Budget



WILDLIFE AND FISHERIES

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Exe Bud Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$3,795,978	\$12,463,544	\$14,883,230	\$2,419,686	19.4%
Fees and Self-Gen Rev	\$1,671,076	\$5,266,234	\$2,011,574	(\$3,254,660)	(61.8%)
Statutory Dedications	\$94,953,725	\$116,075,057	\$124,820,943	\$8,745,886	7.5%
Federal Funds	\$28,885,597	\$45,355,687	\$49,149,402	\$3,793,715	8.4%
TOTAL MOF	\$129,306,376	\$179,160,522	\$190,865,149	\$11,704,627	6.5%
Salaries	\$40,802,832	\$46,038,994	\$47,242,295	\$1,203,301	2.6%
Other Compensation	\$5,751,426	\$6,952,374	\$6,952,374	\$0	0.0%
Related Benefits	\$26,839,214	\$29,572,263	\$31,423,659	\$1,851,396	6.3%
Travel	\$518,546	\$760,101	\$754,444	(\$5,657)	(0.7%)
Operating Services	\$10,327,695	\$16,851,300	\$16,552,710	(\$298,590)	(1.8%)
Supplies	\$7,673,167	\$13,563,426	\$13,318,174	(\$245,252)	(1.8%)
Prof Srvcs	\$1,573,310	\$5,315,276	\$5,315,276	\$0	0.0%
Other Charges	\$23,633,859	\$30,648,657	\$31,323,600	\$674,943	2.2%
Acq/Major Repairs	\$12,186,327	\$29,458,131	\$37,982,617	\$8,524,486	28.9%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$129,306,376	\$179,160,522	\$190,865,149	\$11,704,627	6.5%
Authorized Positions	753	773	773	0	0.0%

- The increase in Interagency Transfers (IAT) (\$2.4 million) and the decrease in Fees & Self-Generated Revenues (\$3.25 million) is largely due to a means of finance swap increasing IAT in anticipation of settlement program funding from the Coastal Protection and Restoration Authority and decreasing British Petroleum monies used for seafood monitoring. The significant increases in the \$8.7 million Statutory Dedications come from the Rockefeller Wildlife Refuge & Game Preserve Fund and the Conservation Fund.
- Annualization of a current year state employee pay adjustment and a salary base adjustment accounted for the \$1.2 million increase in salaries. Related benefits increased by \$1.8 million due to retirement and health insurance adjustments.
- The \$8.5 million increase in acquisitions and major repairs is funded by federal Pittman Robertson Wildlife Restoration grants and from the constitutionally dedicated Conservation Fund. Monies will be used on maintenance and infrastructure improvements to the state's wildlife management areas.

Wildlife and Fisheries has 33 dedicated funds that total \$116 million. These funds receive the vast majority of their revenues from fees and donations. The revenues that flow into these funds would not otherwise revert to the state general fund if not dedicated.

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