



HOUSE COMMITTEE ON APPROPRIATIONS

FY 12-13

Executive Budget Review

Department of Wildlife and Fisheries

March 20, 2012



The Louisiana Department of Wildlife and Fisheries
has
four agencies or budget units:

- 16-511 – Management and Finance
- 16-512 – Office of the Secretary
- 16-513 – Office of Wildlife
- 16-514 – Office of Fisheries



DEPARTMENT OF WILDLIFE AND FISHERIES

LOUISIANA DEPARTMENT OF WILDLIFE AND FISHERIES					
Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers (IAT)	\$18,695,415	\$6,852,718	\$6,786,221	(\$66,497)	(1.0%)
Fees & Self-gen Rev (SGR)	\$3,731,430	\$16,636,219	\$16,449,148	(\$187,071)	(1.1%)
Statutory Dedications (SD)	\$73,958,673	\$98,250,554	\$88,517,042	(\$9,733,512)	(9.9%)
Federal Funds (FED)	\$37,273,184	\$88,794,474	\$65,860,954	(\$22,933,520)	(25.8%)
TOTAL MOF	\$133,658,702	\$210,533,965	\$177,613,365	(\$32,920,600)	(15.6%)
Authorized Positions	775	775	777	2	0.3%



Wildlife and Fisheries Agencies Comparison of Total Funds

Agencies	Total Funds FY 11-12	Total Funds FY 12-13	Difference
Fisheries	\$119,884,630	\$95,906,556	(\$23,978,074)
Wildlife	\$46,290,951	\$44,713,896	(\$1,577,055)
Secretary	\$33,447,661	\$27,413,522	(\$6,034,139)
Mgt & Finance	\$10,910,723	\$9,579,391	(\$1,331,332)
Total	\$210,533,965	\$177,613,365	(\$32,920,600)



Significant Budget Changes - Statewide

- (\$5,154,770) SD Reduces Conservation Funds due to a state employee retirement rate adjustment based upon calculations of projected changes to the state's retirement rate contributions from proposed legislation.
- (\$2,335,200) SD Non-recurs funding from the Conservation Fund for the 27th pay period.
- (\$2,248,316) SD Continuation of the Fiscal Year 2012 Mid-Year Reduction Plan which included reductions to travel, supplies, acquisitions, and professional services. Approximately \$2 million of this reduction is from the Conservation Fund, with the remainder from various other funds in the Office of Wildlife and the Office of Fisheries.
- (\$1,015,605) SD Non-recurs funding for carryforwards (\$860,000 from the Artificial Reef Development Fund for commercial shrimp fishermen to be used for the LA Wild Shrimp Certification Program, \$154,000 from the Conservation Fund to integrate electronic licensing, and \$2,000 to develop an accounting system to refund "Louisiana Conservationist" subscriptions).



Significant Budget Changes – Nonrecur Funding

- (\$19,502,275) FED Non-recurs excess Federal budget authority within the Office of Fisheries that was used for hurricane disaster recovery efforts.
- (\$1,176,194) FED Non-recurs one-time Federal Funds in the Office of the Secretary for a port security grant from the U.S. Department of Homeland Security/FEMA that allowed the enforcement division to enhance the state's port and maritime infrastructure to prevent, protect, respond to, and recover from threats or acts of terrorism.
- (\$1,109,554) FED Non-recurs one-time Federal Funds in the Office of the Secretary for a Joint Enforcement Agreement that allowed the department to have a greater enforcement presence inland and offshore.



Significant Budget Changes – Increases

- \$1 million SD** Increases funding in the Office of Fisheries from the Artificial Reef Development Fund for operational expenses related to the fisheries research marine vessel.
- \$400,000 SD** Increases funding in the Office of Wildlife from the Louisiana Duck License Stamp and Print Fund for a cooperative endeavor agreement with Ducks Unlimited to replace a pump structure at the Ouachita Wildlife Management Area to produce 1,800 acres of waterfowl hunting opportunity.
- \$212,374 SD** Increases funding in the Office of Wildlife from the Conservation of the Black Bear Account to implement endangered species protocols and projects to aid the endangered Louisiana Black Bear.



Significant Budget Changes – Decreases

(\$966,973) SD

Adjustment to align Public Oyster Seed Ground Development Fund expenditures in the Fisheries Program with projected revenues. Revenues are received from oil and gas companies as compensation for impacts associated with activities occurring on or over public oyster seed grounds.

(\$160,000) SD

Adjustment to align Aquatic Plant Control Fund expenditures in the Fisheries Program with projected revenues. Revenues are from a \$3.25 additional annual registration fee for each boat trailer registered with the Office of Motor Vehicles. Expenditures over the last few years have exceeded recurring revenues depleting the fund balance and requiring a decrease.

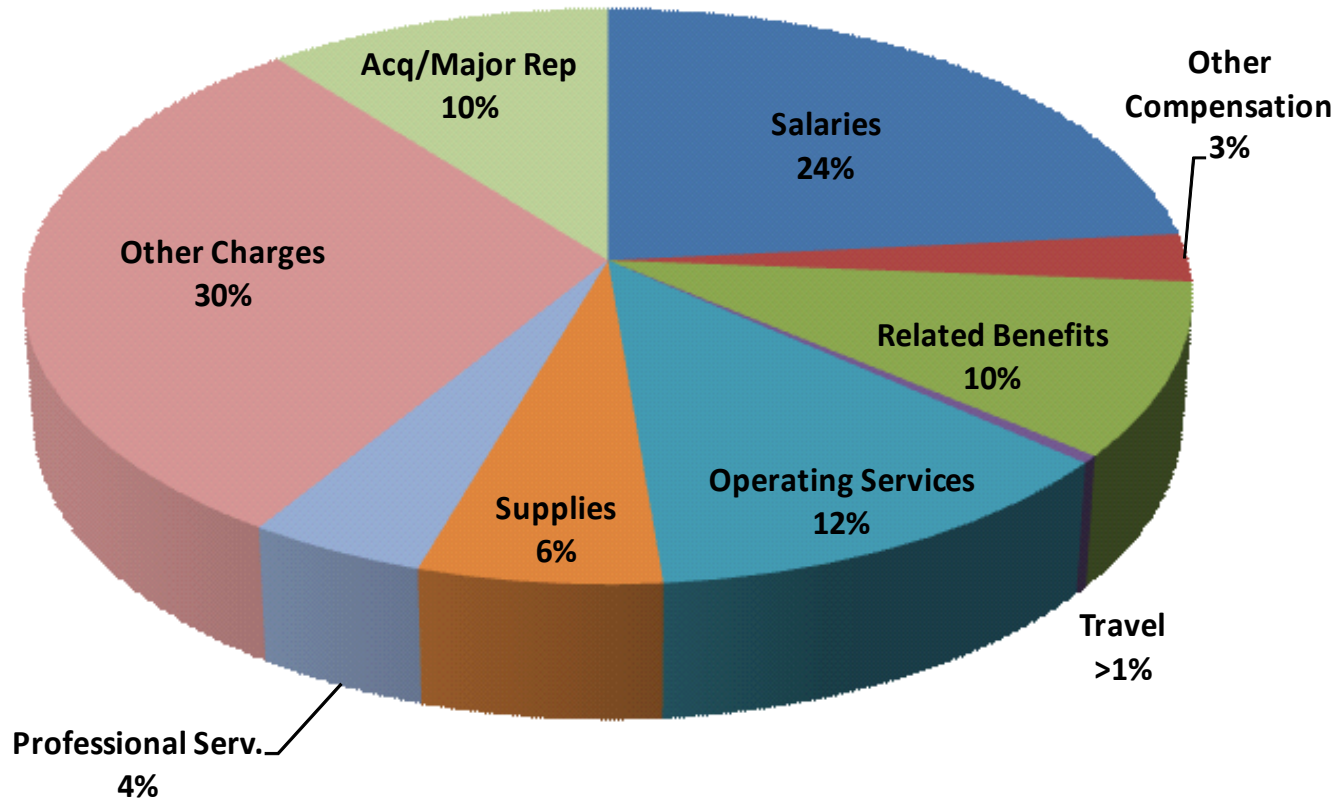


FY 12-13 Executive Budget by Expenditure Line Item

Expenditures	FY 10-11 Actual Budget	FY 11-12 Existing Operating Budget (12/1/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$46,265,369	\$44,211,557	\$41,735,652	(\$2,475,905)	(5.6%)
Other Compensation	\$4,304,935	\$4,938,663	\$4,775,419	(\$163,244)	(3.3%)
Related Benefits	\$19,303,252	\$23,695,046	\$17,362,978	(\$6,332,068)	(26.7%)
Travel	\$592,852	\$785,068	\$768,310	(\$16,758)	(2.1%)
Operating Services	\$9,448,084	\$22,526,271	\$21,792,934	(\$733,337)	(3.3%)
Supplies	\$9,372,463	\$11,358,031	\$10,637,052	(\$720,979)	(6.3%)
Professional Serv.	\$5,658,988	\$12,626,661	\$7,787,247	(\$4,839,414)	(38.3%)
Other Charges	\$20,106,031	\$68,918,670	\$53,641,108	(\$15,277,562)	(22.2%)
Acq/Major Repairs	\$18,606,728	\$21,473,998	\$19,112,665	(\$2,361,333)	(11.0%)
TOTAL EXPEND	\$133,658,702	\$210,533,965	\$177,613,365	(\$32,920,600)	(15.6%)



DEPARTMENT OF WILDLIFE AND FISHERIES FY 12-13 EXECUTIVE BUDGET EXPENDITURES = \$178 MILLION





Department of Wildlife and Fisheries

FY 12-13 SALARIES/POSITIONS

- \$46.5 million for Salaries and Other Compensation
- \$17.4 million for Related Benefits
- Total Personnel Services = \$63.9 million, 52% of the WLF total Executive Budget Recommendation (excluding Other Charges)
- Average Unclassified Salary = \$78,950
- Average Classified Salary = \$49,652
- 777 Authorized Positions (766 classified and 11 unclassified)
- As of 2/15/12, WLF had 31 vacancies and 128 non-T.O. positions



Wildlife and Fisheries Discretionary and Non-Discretionary Funding in FY 12-13 Executive Budget

Discretionary	\$172,966,698	97.4%
Non-Discretionary	\$4,646,667	2.6%
Total	\$177,613,365	100.0%

Non-discretionary funding within the Department of Wildlife and Fisheries' FY 12-13 Executive Budget Recommendation is for health insurance premiums for retirees (\$4,583,278) and for legislative auditor fees (\$63,389).



WILDLIFE AND FISHERIES

Statutory Dedications

Conservation Fund Const. Art. VII Section 10A

- Revenues derived from fees, licenses, permits, royalties
- Recommended in the Executive Budget at \$58 million
- 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



WILDLIFE AND FISHERIES

In FY 12-13 expenditures from Conservation Fund revenues are projected to be approximately \$58 million, which is 55% of the total state funds recommended for the department. The chart below shows the use of Conservation Fund revenues, expenditures, and the carryforward of fund balances.

CONSERVATION FUND IN MILLIONS				
	Actual	Actual	Budgeted	Projected
	FY 09-10	FY 10-11	FY 11-12	FY12-13
Revenues	\$52	\$65	\$59	\$61
Carryforward	\$32	\$22	\$28	\$25
Total Available	\$84	\$87	\$87	\$86
Expenditures	\$62	\$59	\$62	\$58
Balance	\$22	\$28	\$25	\$28



WILDLIFE AND FISHERIES

Statutory Dedications

AQUATIC PLANT CONTROL FUND R.S. 56:10.1

- Revenues derived from a \$3.25 additional annual registration fee for each boat trailer registered
- Recommended in the Executive Budget at \$500,000
- Used solely by the Department of Wildlife and Fisheries, Office of Fisheries to fund the aquatic plant control program and to fund cooperative research and public education efforts by the Department and the LSU Agricultural Center relative to aquatic weed control and eradication. An amount not to exceed 15% of the annual appropriation shall be used to fund research and public education efforts relative to aquatic weed control and eradication by the LSU Agricultural Center.



WILDLIFE AND FISHERIES

Statutory Dedications

ARTIFICIAL REEF FUND R.S. 56:639.8

- Companies that donate oil rigs to WL&F for artificial reefs generate a cost savings to dispose of the oil rig. 50% of the company's savings are donated to WL&F.
- Recommended in the Executive Budget at \$8,507,611
- To promote, develop, maintain, monitor, and enhance the artificial reef potential in the Gulf of Mexico. An additional amount not to exceed 10% of the funds deposited to the fund each year and 10% of the interest income to the fund may be used by the department to provide funding in association with the wild seafood certification program, particularly in support of wild-caught shrimp, established by the department.



DEPARTMENT OF WILDLIFE AND FISHERIES

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