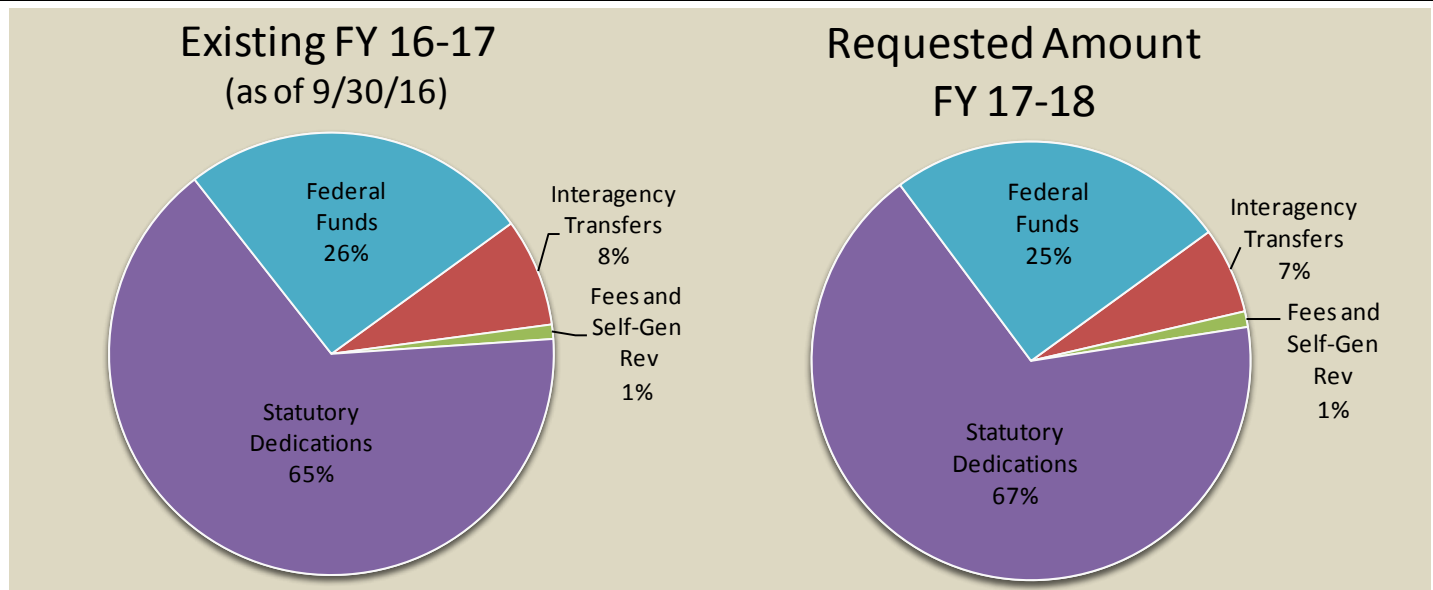


WILDLIFE AND FISHERIES

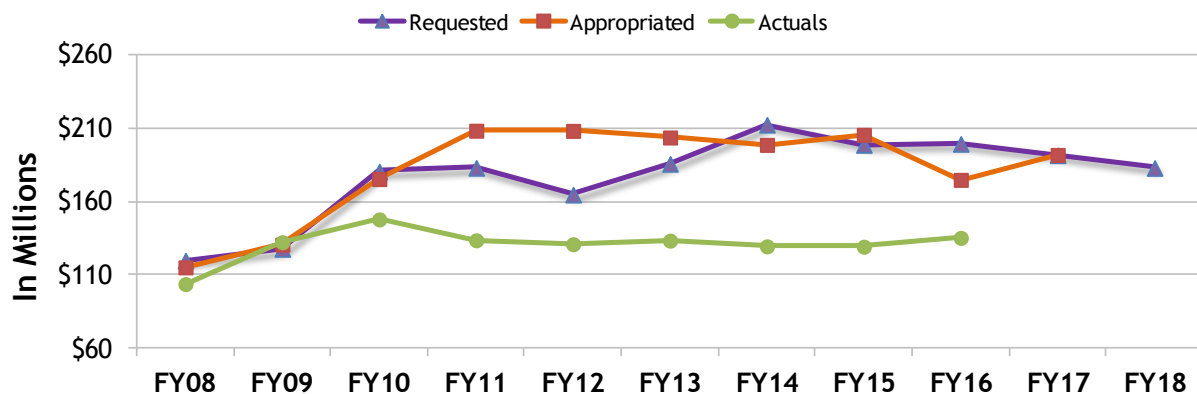
FY 18 Total Amount Requested = \$182.8 Million, or a decrease of 4.9%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$3,527,327	\$15,161,302	\$11,645,150	(\$3,516,152)	(23.2%)
Fees and Self-Gen Rev	\$102,167	\$2,011,574	\$2,111,574	\$100,000	5.0%
Statutory Dedications	\$100,231,456	\$125,889,849	\$123,004,337	(\$2,885,512)	(2.3%)
Federal Funds	\$31,446,836	\$49,186,283	\$46,032,639	(\$3,153,644)	(6.4%)
TOTAL MOF	\$135,307,786	\$192,249,008	\$182,793,700	(\$9,455,308)	(4.9%)
Authorized Positions	773	779	782	3	0.4%

Means of Finance Comparison



10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

WILDLIFE AND FISHERIES

Significant Requests

- New and Expanded – Wildlife and Fisheries (WLF) had no new or expanded requests.
- Staffing – WLF is requesting three new classified positions and \$214,000 in additional Conservation Funds to have a satellite licensing office for commercial and recreational licensing and boat registration. This request is to comply with R.S. 56:303D(1) which provides “...license may be purchased in person at the Baton Rouge and New Orleans offices, at any district office located south of Interstate Highway 10, and at the fisheries office located in Bourg and the office located in New Iberia.”
- Highlights – The largest request is for \$36 million to replace equipment such as vehicles, boats, ATVs, bushhogs, desks, chairs, file cabinets, ice machines, buoys, sonar, land purchase, generators, BBQ grill, fish tanks, cameras, saws, tasers, etc. The next largest item is \$1.7 million for merit and promotional increases. WLF also requested \$733,721 for inflation, \$371,000 for information technology equipment, \$284,000 to fill vacancies, and \$113,000 to pay audit fees.
- The overall decrease from the FY 16-17 Existing Budget to the FY 17-18 Budget Request is the result of various adjustments to discontinue expenditures made in the current year that are not necessary next year. This includes major items such as acquisitions and major repairs at the Rockefeller Wildlife Refuge and the expiration of disaster funding related to hurricanes and the Deepwater Horizon Oil Disaster.
- Part of the plan to resolve the \$313 million FY 16 end-of-year deficit includes a \$4.2 million reduction to the Department of Wildlife and Fisheries from their Conservation Fund. The department plans to manage this cut by reducing contracts and through the savings associated with the executive order expenditure and hiring freeze. The reduction to the Enforcement Division (\$1.7 million) will be backfilled with Conservation Fund balance to avoid the elimination of 47 positions.

Department Contacts

Name	Title	Phone Number
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