

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2024 Executive Budget Review Department of Wildlife and Fisheries

House Committee on Appropriations
House Fiscal Division

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All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

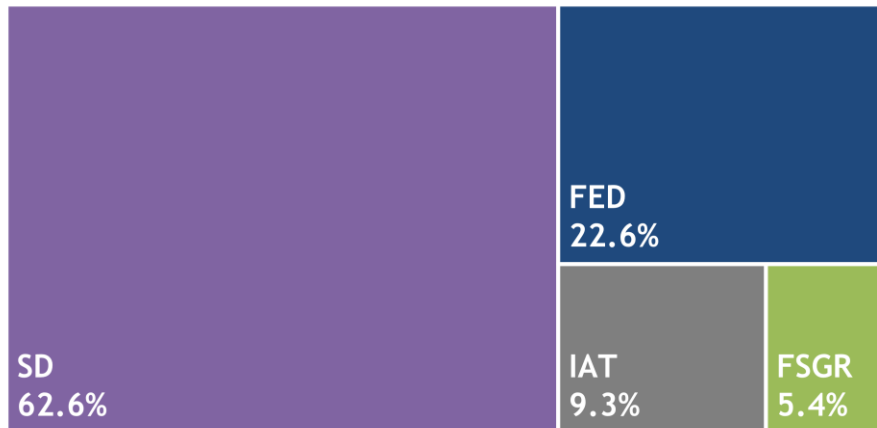
<https://www.doa.la.gov/doa/opb/budget-documents/>

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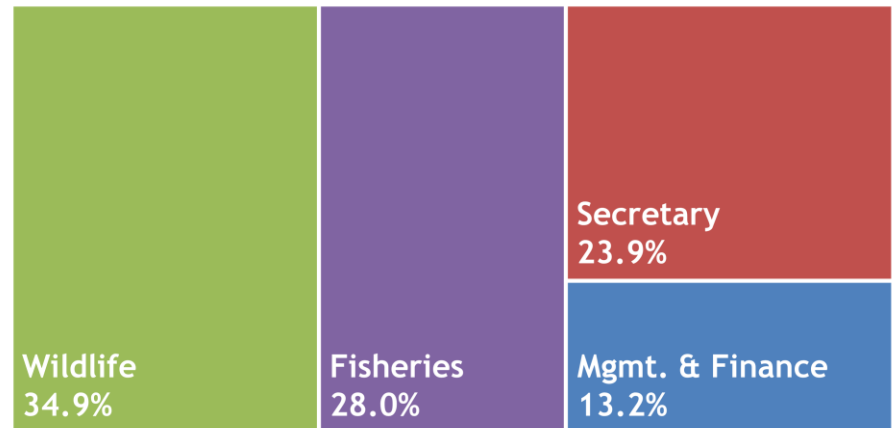
FY 24 BUDGET RECOMMENDATION

Total Funding = \$182,261,547

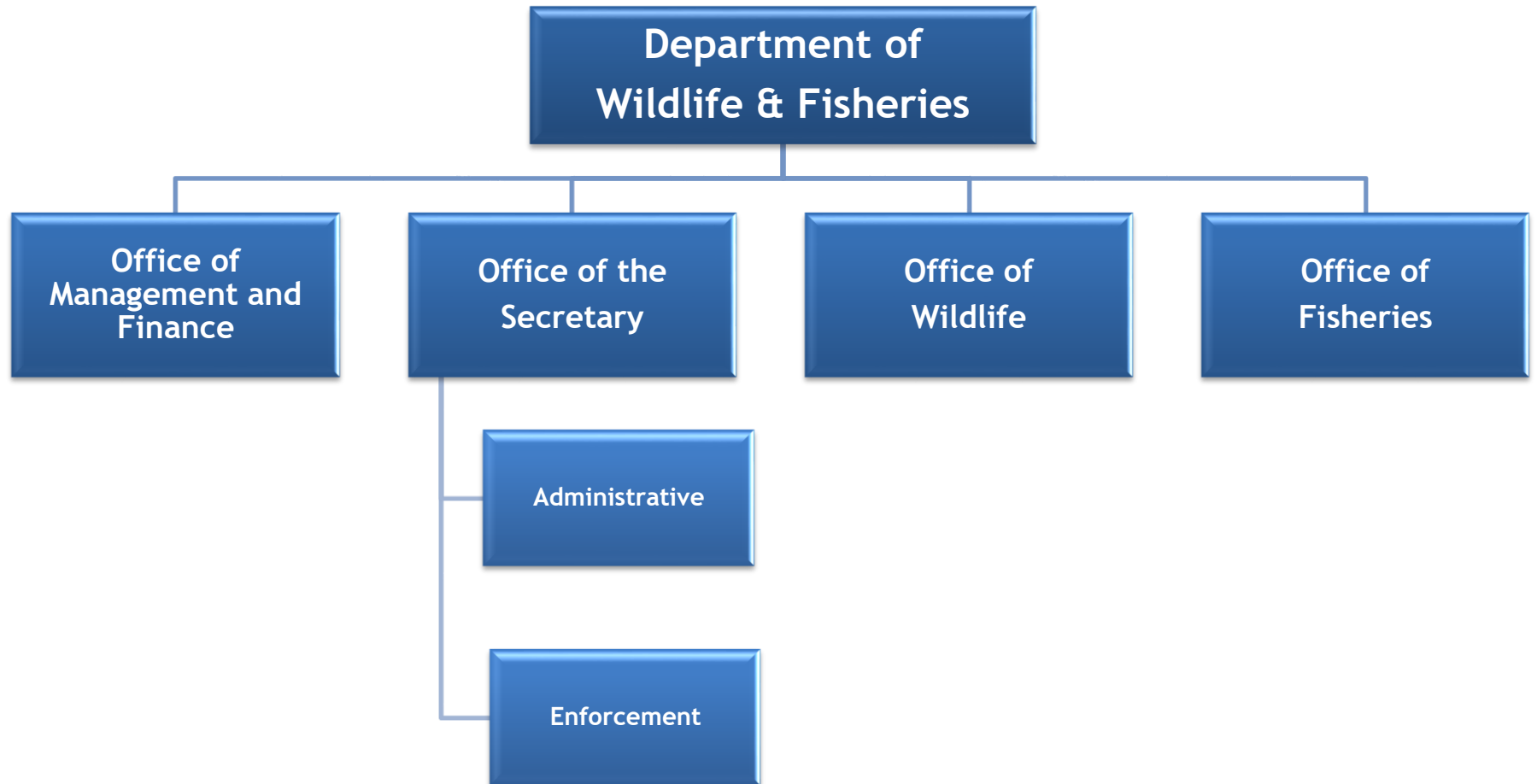
Means of Finance		
State General Fund	\$	0
Interagency Transfers	\$	16,951,795
Fees & Self-generated	\$	9,919,803
Statutory Dedications	\$	114,151,246
Federal Funds	\$	41,238,703
Total	\$	182,261,547



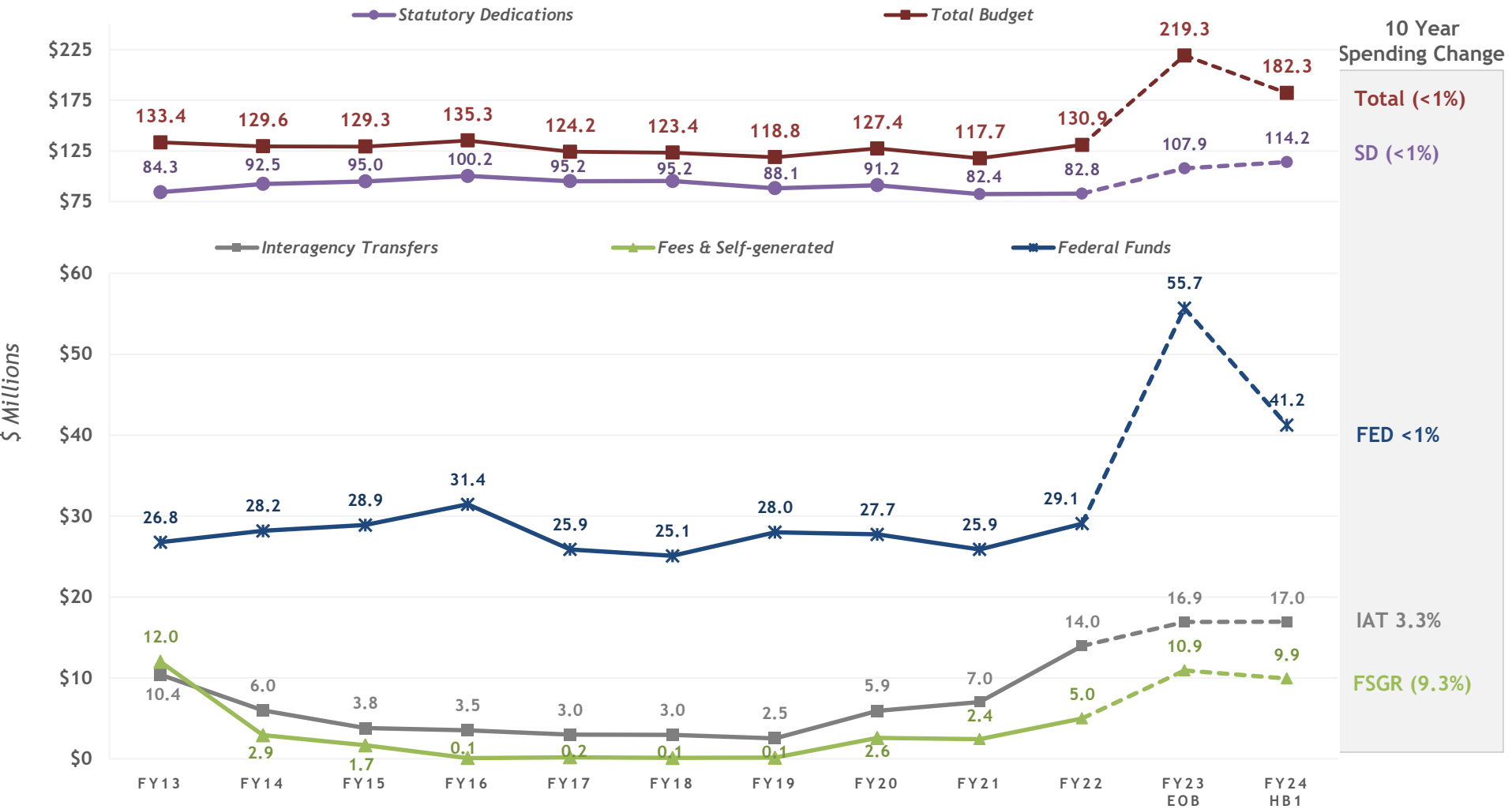
Agency Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Management and Finance	\$	24,060,002	44
Secretary	\$	43,614,718	280
Wildlife	\$	63,549,134	226
Fisheries	\$	51,037,693	233
Total	\$	182,261,547	783



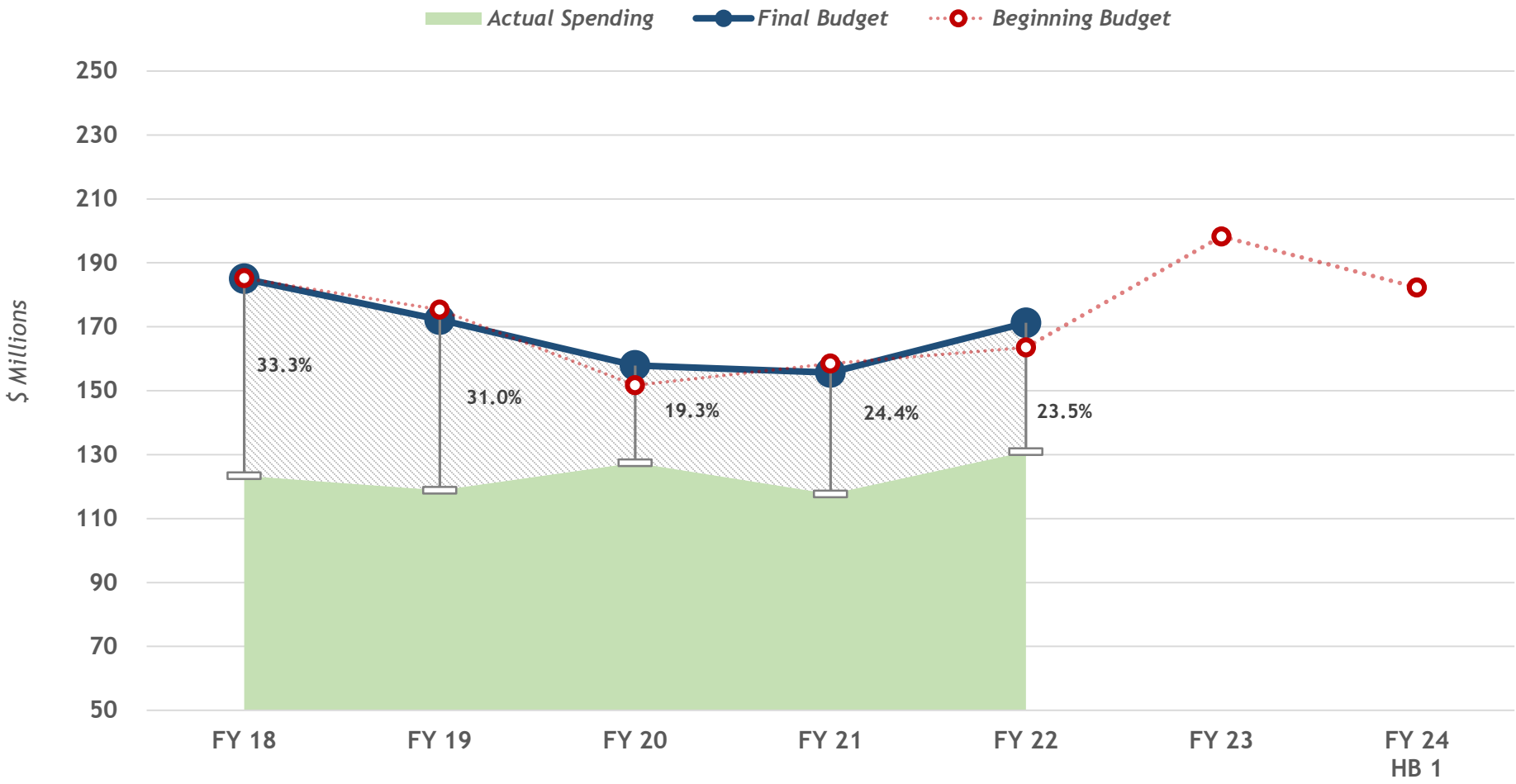
DEPARTMENT ORGANIZATION



HISTORICAL SPENDING



HISTORICAL BUDGET



PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 350,711	\$ 155,711	\$ 195,000	55.6%	0.5%
Interagency Transfers	28,588,016	13,958,440	14,629,576	51.2%	36.3%
Self-generated	15,200,493	4,986,053	10,214,440	67.2%	25.3%
Statutory Dedications	92,092,556	82,755,842	9,336,714	10.1%	23.1%
Federal	35,021,141	29,063,411	5,957,730	17.0%	14.8%
FY22 Total	\$ 171,252,917	\$ 130,919,457	\$ 40,333,460	23.6%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY21 Total	\$ 155,654,595	\$ 117,690,992	\$ 37,963,603	24.4%
	FY20 Total	157,868,081	127,409,993	30,458,088	19.3%
	FY19 Total	172,192,814	118,805,817	53,386,997	31.0%
	3 Year Avg.	\$ 161,905,163	\$ 121,302,267	\$ 40,602,896	25.1%

PRIOR YEAR ACTUALS FY 22

Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwr)</i>	Revenue Collections	Difference
SGF	\$ 350,711	\$ 155,711	\$ (195,000)
IAT	28,588,016	12,105,458	(16,482,558)
FSGR	15,200,493	236,121	(14,964,372)
SD	92,092,556	89,851,321	(2,241,235)
FED	35,021,141	28,410,962	(6,610,179)
Total	\$ 171,252,917	\$ 130,759,572	\$ (40,493,345)

The department collected \$40.5 M less than the FY 22 budget. The majority of excess budget authority over collections were fees and self-generated revenues and interagency transfers.

Excess budget authority in statutory dedications can largely be attributed from the Conservation Fund.

Excess budget authority in interagency transfers were associated with the Coastal Protection and Restoration Authority, primarily for Deepwater Horizon Oil Spill Restoration projects.

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 155,711	\$ 155,711	\$ 0
IAT	12,105,458	13,958,440	1,852,982
FSGR	236,121	4,986,053	4,749,932
SD	89,851,321	82,755,842	(7,095,479)
FED	28,410,962	29,063,411	652,449
Total	\$ 130,759,572	\$ 130,919,457	\$ 159,885

The department collected \$159,885 less than was expended, primarily in fees and self-generated revenues from the Louisiana Alligator Resource Dedicated Fund Account & interagency transfers for oyster restoration projects from CPRA that were carried over into FY 23. Excess in revenue collections only existed in statutory dedications, primarily in the Conservation Fund.

The Conservation Fund collected \$2.4 M more than it spent due to increases in hunting and fishing licenses and land royalties from natural gas trades.

EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 9,900,000	\$ 17,964,289	\$ 27,864,289
Interagency Transfers	14,527,539	\$ 2,395,275	16,922,814
Self-generated Revenue	10,922,371	\$ 0	10,922,371
Statutory Dedications	107,426,692	\$ 501,876	107,928,568
Federal	55,476,821	\$ 213,083	55,689,904
Total	\$ 198,253,423	\$ 21,074,523	\$ 219,327,946

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No change	\$21.1 M Various means of finance carried into FY 23 primarily for acquisitions & purchase orders that were approved in FY22 but not delivered until FY23	No change	No change	No change

SOURCES OF FUNDING

Interagency Transfers \$17.0 M	Fees & Self-Generated Revenue \$9.9 M	Federal Funds \$41.2 M
<ul style="list-style-type: none"> • Transfers within the department for funding positions and operational expenses • Department of Natural Resources • Department of Agriculture & Forestry • Department of Transportation & Development • Division of Administration • Louisiana Oil Spill Coordinator's Office • Department of Environmental Quality 	<ul style="list-style-type: none"> • \$2.9 M from the Louisiana Alligator Resource Dedicated Fund Account • \$1.1 M from the Louisiana Duck License, Stamp, and Print Dedicated Fund Account • \$5.0 M from the Aquatic Plant Control Dedicated Fund Account • \$294,940 from the Oyster Sanitation Dedicated Fund Account • \$646,00 for various fees such as the Red River Waterway Commission, Louisiana Wildlife Foundation, BP Oil Spill fraud investigations 	<p>Various grant funding from federal agencies such as:</p> <ul style="list-style-type: none"> • U.S. Coast Guard • U.S. Department of Commerce, National Oceanic & Atmospheric Administration • U.S. Fish & Wildlife Service

STATUTORY DEDICATIONS

There are 28 statutory dedications within the department. The top 6 are detailed below:

Fund Name	Source	Usage	FY 23 - EOB	FY 24 - HB1
Conservation Fund (Constitutional)	Fees, licenses, permits, royalties, and other revenue	For programs and initiatives to conserve and protect the state's natural resources and wildlife	\$76,789,598	\$78,593,500
Louisiana Outdoors Forever Fund	Appropriations, public or private grants, gifts, or donations	Provides funding for outdoor conservation projects in the state	\$0	\$10,000,000
Rockefeller Wildlife Refuge and Game Preserve Fund	Oil, gas, and mineral royalties, rent, or leases on lands of the refuge and preserve	Maintenance, improvement, and development of the refuge and preserve and for land acquisition	\$7,124,319	\$6,321,779
Artificial Reef Development Fund	Grants, donations, and other forms of assistance from private and public sources	Create and maintain artificial reefs	\$5,998,187	\$6,154,537
Oyster Resource Management Account	Revenues collected from the sale of commercial oyster gear licenses and fees collected from the sale of public oyster seed ground vessel permits	Assistance for funding salaries and financial support involved with the oyster industry and resources	\$2,934,324	\$3,185,164
Russell Sage Special Fund #2	Leasing of Marsh Island for exploration, development, or production of oil, gas, or other minerals	Maintenance and improvement of Marsh Island as a wildlife refuge	\$2,500,000	\$2,500,000
Department Total		Total	\$107,928,568	\$114,151,246

FUNDING COMPARISON

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 155,711	\$ 27,864,289	\$ 0	\$ (27,864,289)	(100.0%)	\$ (155,711)	(100.0%)
IAT	13,958,440	16,922,814	16,951,795	28,981	0.2%	2,993,355	21.4%
FSGR	4,986,053	10,922,371	9,919,803	(1,002,568)	(9.2%)	4,933,750	99.0%
Stat Ded	82,755,842	107,928,568	114,151,246	6,222,678	5.8%	31,395,404	37.9%
Federal	29,063,411	55,689,904	41,238,703	(14,451,201)	(25.9%)	12,175,292	41.9%
Total	\$ 130,919,457	\$ 219,327,946	\$ 182,261,547	\$ (37,066,399)	(16.9%)	\$ 51,342,090	39.2%

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

(\$18.0 M) decrease for funds carried over into FY 23 for items that are no longer needed in FY 24

(\$8.4 M) decrease for one-time purchases for various replacements and projects that were completed in FY 23

Fees & Self-generated

(\$1.0 M) net decrease primarily for purchases and repairs that were completed in FY 23 that are no longer needed in FY 24

Statutory Dedications

\$10.0 M increase from the Louisiana Outdoors Forever Fund to provide outdoor conservation projects for the state

\$3.0 M net increase for various projects, operating services, and supplies

(\$6.7 M) net decrease for standard statewide adjustments, primarily for purchases completed in FY 23

Federal Funds

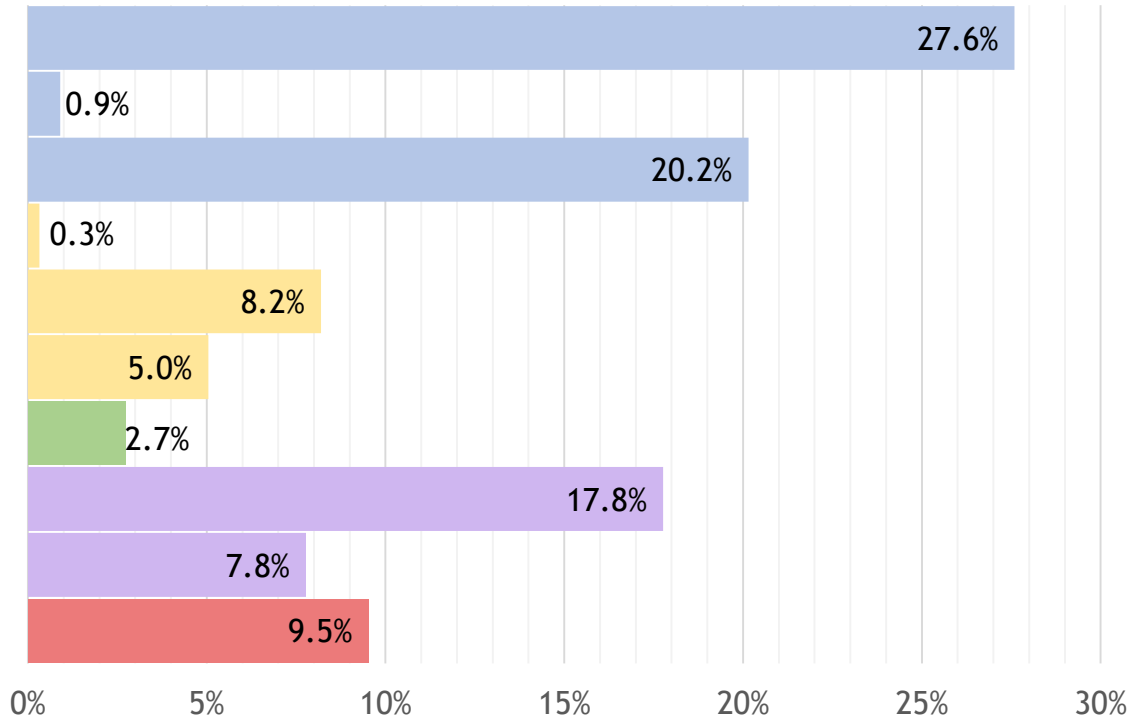
(\$18.3 M) decrease to remove funding for boat & debris cleanup from Hurricane Ida damage

\$3.0 M increase from the Natural Heritage for Hunter Education grant for gun ranges

EXPENDITURE RECOMMENDATION FY 24

Total Budget = \$182,261,547

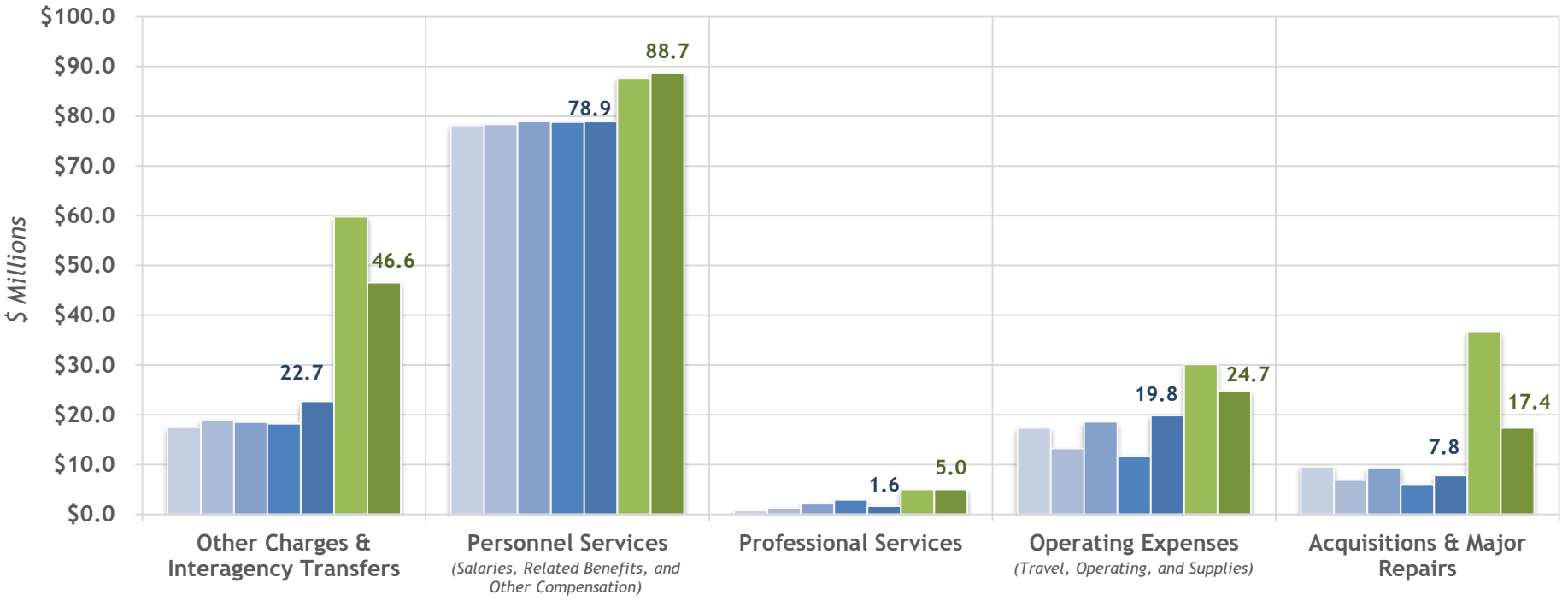
Expenditure Category		
Salaries	\$	50,290,285
Other Compensation	\$	1,645,242
Related Benefits	\$	36,725,995
Travel		579,841
Operating Services		14,937,216
Supplies		9,191,925
Professional Services		4,969,011
Other Charges		32,384,032
Interagency Transfers		14,173,981
Acquisitions/Repairs		17,364,019
Total	\$	182,261,547



EXPENDITURE HISTORY

Fiscal Year: Actual Expenditures Budgeted Amount

■ 2018 ■ 2019 ■ 2020 ■ 2021 ■ 2022
■ 2023 EOB ■ 2024 HB1



5 Year Average Spending per Expenditure Category

\$19.2 M : 15.5%	\$78.7 M : 63.6%	\$1.8 M : 1.4%	\$16.2 M : 13.1%	\$7.9 M : 6.4%
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EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 46,373,468	\$ 50,096,380	\$ 50,290,285	\$ 193,905	0.4%	\$ 3,916,817	8.4%
Other Compensation	\$ 1,381,642	\$ 1,711,967	\$ 1,645,242	(66,725)	(3.9%)	263,600	19.1%
Related Benefits	\$ 31,190,263	\$ 35,866,643	\$ 36,725,995	859,352	2.4%	5,535,732	17.7%
Travel	\$ 262,020	\$ 528,374	\$ 579,841	51,467	9.7%	317,821	121.3%
Operating Services	\$ 10,875,484	\$ 19,031,836	\$ 14,937,216	(4,094,620)	(21.5%)	4,061,732	37.3%
Supplies	\$ 8,704,338	\$ 10,533,869	\$ 9,191,925	(1,341,944)	(12.7%)	487,587	5.6%
Professional Services	\$ 1,637,523	\$ 4,969,011	\$ 4,969,011	0	0.0%	3,331,488	203.4%
Other Charges	\$ 10,072,412	\$ 37,670,650	\$ 32,384,032	(5,286,618)	(14.0%)	22,311,620	221.5%
Interagency Transfers	\$ 12,632,005	\$ 22,130,227	\$ 14,173,981	(7,956,246)	(36.0%)	1,541,976	12.2%
Acquisitions/Repairs	\$ 7,790,301	\$ 36,788,989	\$ 17,364,019	(19,424,970)	(52.8%)	9,573,718	122.9%
Total	\$ 130,919,456	\$ 219,327,946	\$ 182,261,547	\$ (37,066,399)	(16.9%)	\$ 51,342,091	39.2%

SIGNIFICANT EXPENDITURE CHANGES FY 24

Compared to the FY 23 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges/IAT	Acquisitions/Repairs
<p>\$1.9 M added for annual employee pay increase</p> <p>\$1.8 M net increase for various standard statewide adjustments</p> <p>\$1.5 M increase to align salaries to projected FY 24 levels</p> <p>\$100,770 increase & 2 additional positions to provide education & outreach services at the Aquatic Education Center in Lake Charles</p> <p>(\$1.6 M) decrease to factor projected savings from vacant positions in FY 24</p> <p>(\$2.8 M) decrease to remove the 27th pay period that is no longer needed for FY 24</p>	<p>\$2.7 M increase to funds for ongoing BP Oil Spill projects</p> <p>\$838,500 increase for department-wide labor costs, supplies, and fuel</p> <p>\$467,367 increase to purchase 48 vehicles in the Enforcement Program</p> <p>(\$2.8 M) decrease for expenses carried into FY 23 that are no longer needed in FY 24</p> <p>(\$6.7 M) decrease to remove funding for Hurricane Ida debris cleanup</p>	<p>\$10.0 M increase for outdoor conservation projects</p> <p>\$6.1 M increase for various replacement technology needs, levee improvements, & gun ranges across the state</p> <p>\$689,317 net increase for standard statewide adjustments</p> <p>\$71,465 increase for enforcement personnel detail work and building reimbursements</p> <p>(\$8.7 M) decrease to remove technology projects that were completed in FY 23</p> <p>(\$21.4 M) decrease to remove funding for boat & debris cleanup from Hurricane Ida damage</p>	<p>\$17.3 M increase for purchases of furniture replacements and repairs to boats, buildings water control structures, etc.</p> <p>(\$17.4 M) decrease funds carried into FY 23 for equipment purchases that are no longer needed in FY 24</p> <p>(19.4 M) decrease for purchases of furniture replacements/boat trailers & major repairs to buildings, vehicles, water bottoms, etc. that were completed in FY 23</p>

OTHER CHARGES/INTERAGENCY TRANSFERS

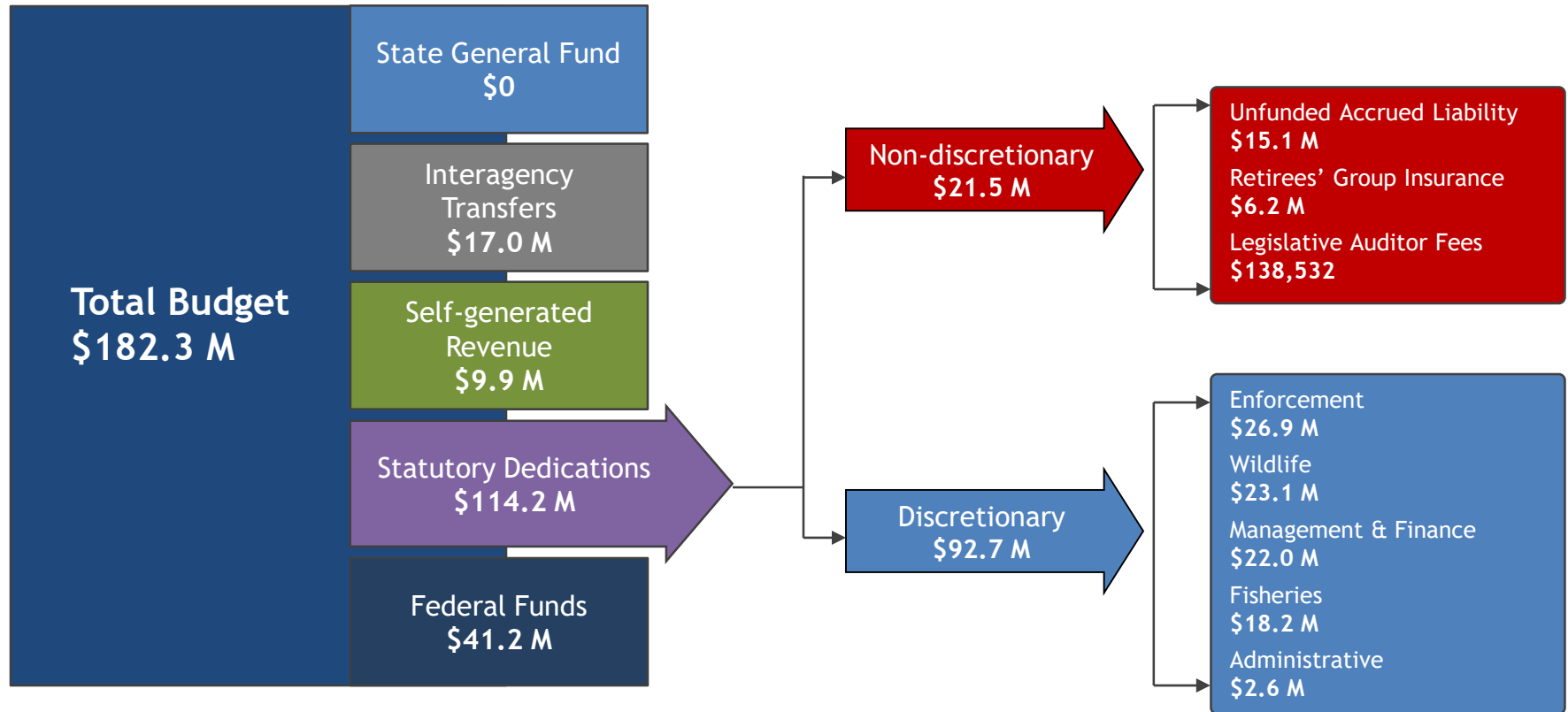
Other Charges

Amount	Description
\$ 10,000,000	Louisiana Outdoors Forever Program expenses
7,053,354	Bird research and conservation
5,627,570	Contracts to assist with Fisheries projects
3,580,560	Miscellaneous projects, research and restoration contracts
3,037,061	Statewide expenses for gun ranges
1,830,993	Fish and seafood sustainability and research
1,000,000	Coastal Conservation Association artificial reef partnership
162,029	Salary and related benefits for other charges positions
71,465	Crime enforcement and information rewards
21,000	Red River mitigation and LSU deer disease testing
\$32,384,032	Total Other Charges

Interagency Transfers

Amount	Description
\$ 4,502,719	Office of Technology Services and related fees
3,593,389	Office of Risk Management
1,688,126	IT software, LaGOV ERP & other acquisitions
1,482,423	Printing, postage, and email, service fees
941,643	Legal, audit, Treasury, and marketing fees
622,144	Office of Aircraft Services, Enforcement
550,000	Department of Natural Resources
372,832	Civil Service and Uniform Payroll System fees
213,594	Office of State Procurement
112,082	Louisiana Property Assistance Agency
93,474	Topographical mapping
1,555	Boiler inspections, veterinarian, and property tag fees
\$14,173,981	Total Interagency Transfers

DISCRETIONARY EXPENSES FY 24



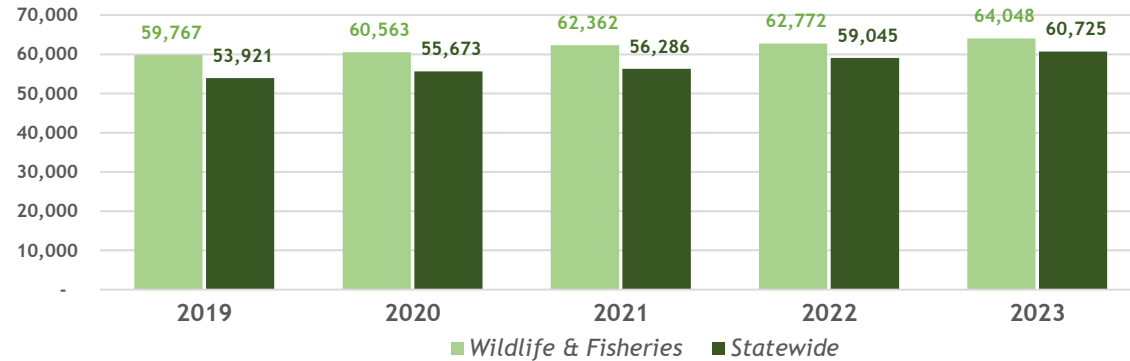
Figures may not add precisely due to rounding

PERSONNEL INFORMATION

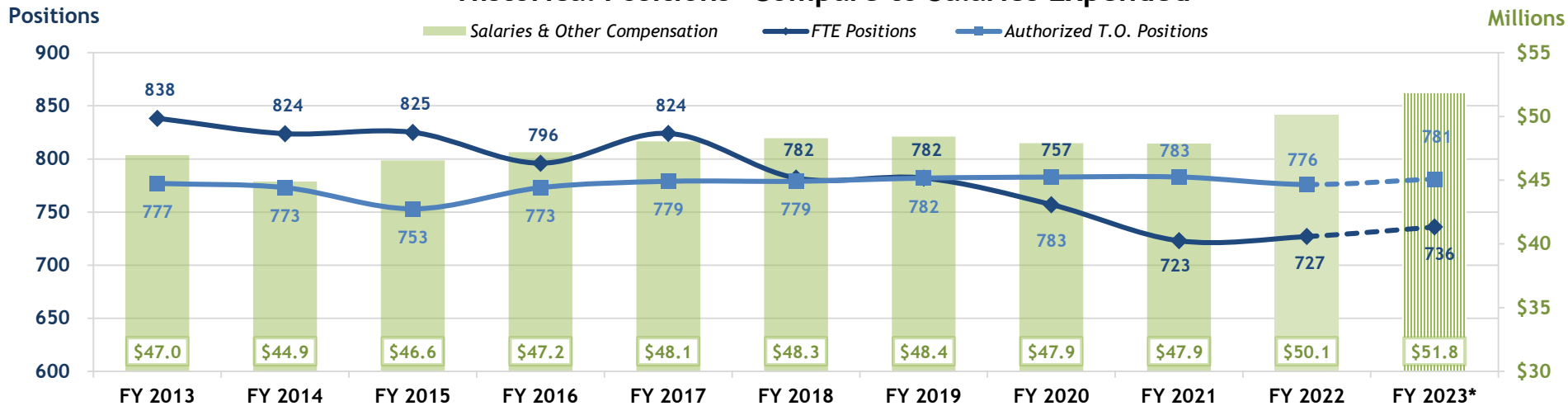
FY 2024 Recommended Positions

783	Total Authorized T.O. Positions (772 Classified, 11 Unclassified)
3	Authorized Other Charges Positions
118	Non-T.O. FTE Positions
73	Vacant Positions (January 30, 2023)

Historical Average Salary



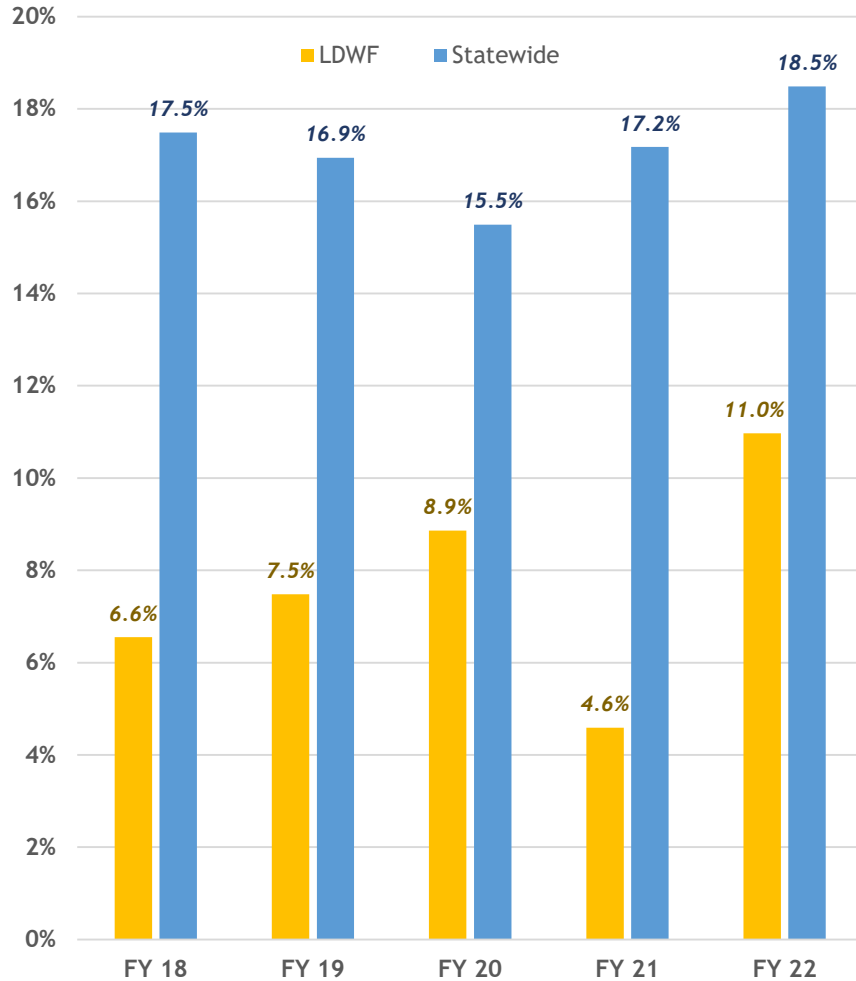
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/11/22

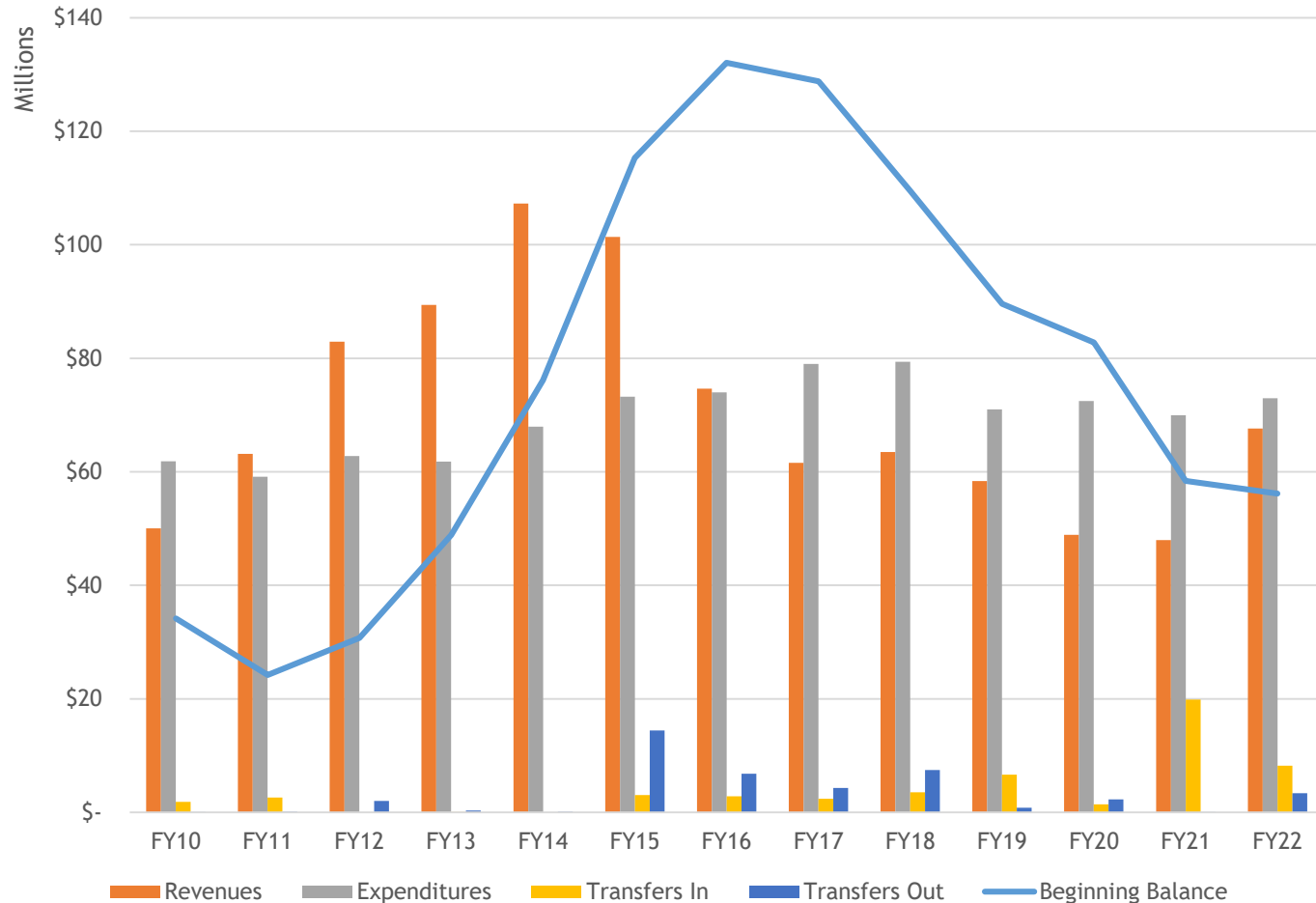
TURNOVER HISTORY



Top Positions Vacated FY 2022

Position	Number of Employees	Separations	Turnover Rate
Enforcement Cadet	17	13	76.5%
Biologist 3	90	12	13.3%
Enforcement Sergeant	71	8	11.3%
Technician 4	58	6	10.3%
Corporal	49	5	10.2%

CONSERVATION FUND



The Conservation Fund is a constitutional statutory dedication designated for obligations such as the state’s conservation, protection, and preservation to natural resources and wildlife replenishment.

As a result, Act 356 of the 2021 R.S. reorganized hunting and fishing license revenues. The Fiscal Note projects revenue in the fund increasing annually until it stabilizes in FY 25 at \$19.1 million per year over FY 21 revenues.

Based on the continuation budget, the Conservation Fund will be efficient to utilize its use in FY 23 & 24, but the fund balance would result in exhaustion by FY 25 and would rely on State General Fund for the projected shortfalls in out-years.

FY 22 resulted in approximately \$20 M increase in revenues, primarily from royalties on land from natural gas production & hunting/fishing licenses.

DEPARTMENT CONTACTS



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DEPARTMENT OVERVIEW



Management and Finance

- The program's main functions are to provide guidance and support through exceptional customer service; this include functions such as accounting, budget forecasting and control, procurement and contract management, data processing, and personnel management
- Additionally, the program assists the other offices of the department with the administration of licensing, collection of fees, and the distribution of information

DEPARTMENT OVERVIEW



Office of the Secretary

Administrative Program

- Provides leadership, direction, and supervision to the department as a whole in order to accomplish the department's mission and vision for the future

Enforcement Program

- Ensures the protection of the state's natural renewable wildlife and fisheries resources by establishing and maintaining compliance with state regulations and laws relative to the conservation of these resources

DEPARTMENT OVERVIEW



Office of Wildlife

The Office of Wildlife works to conserve Louisiana's natural wildlife and habitat through:

- Acquisition and management of Wildlife Management Areas (WMAs)
- Collection and analyzation of data on wildlife and their habitats
- Education for hunters

Office of Fisheries

The Office of Fisheries works to manage and conserve aquatic resources and their habitat, support the fishing industry, and provide access to aquatic resources for Louisiana's citizens. This is conducted through five sections and programs:

- Marine Fisheries
- Inland Fisheries
- Oyster Lease Program
- Fisheries Research and Assessment
- Fisheries Extension