

DEPARTMENT OF NATURAL RESOURCES

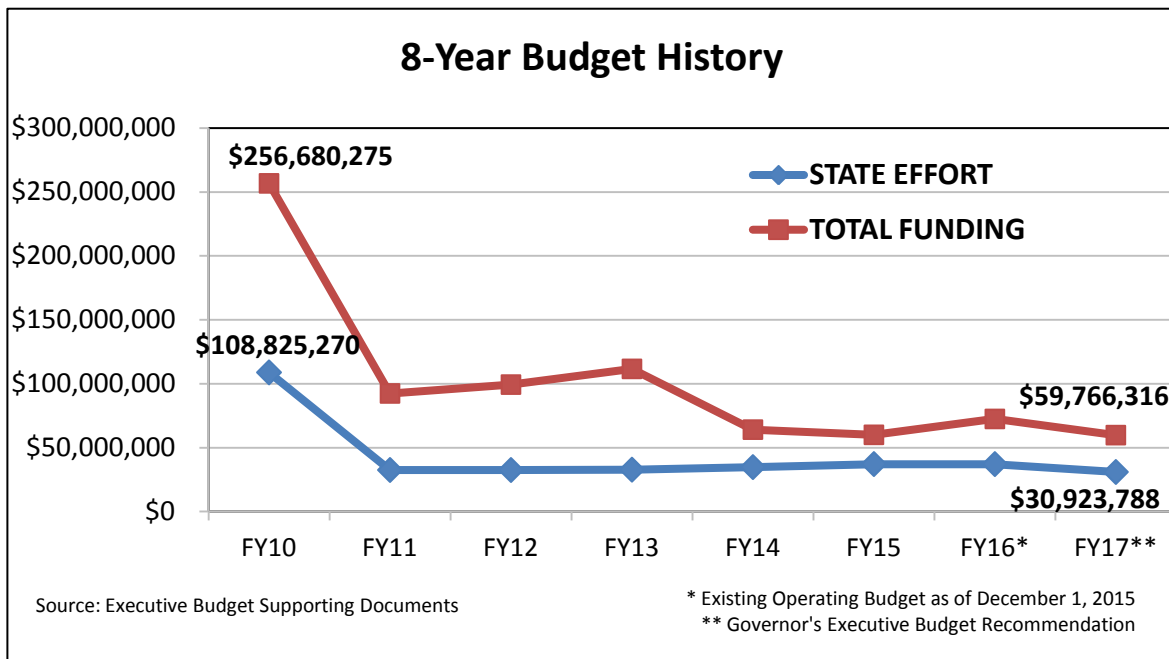
FY 16 Governor's Deficit Plan

- The Governor's Deficit plan for the Department of Natural Resources (DNR) totals \$426,156 and includes a \$39,492 reduction in State General Fund, \$377,539 in Statutory Dedications, and \$9,125 in Fees and Self Generated Revenue.
- Statutory Dedications reduced include the Mineral and Energy Operation Fund (\$363,802) and Underwater Obstruction Removal Fund (\$13,737).

FY 16 Deficit Reduction Plan	Remaining Total Budget	\$26,065,931
	Remaining State Effort	\$20,633,125
	Reduction of State Effort	(\$426,156)
	Reduction Percentage	(2.1%)
Governor's Executive Order	State General Fund	(\$39,492)
Governor & JLCB Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Total	\$0
Legislative Approval	State General Fund	\$0
	Const. & Stat. Ded.	(\$377,539)
	Self-Gen. Revenues	(\$9,125)
	Total	(\$386,664)

- DNR was reduced by \$1,751,573 in the 1st mid-year deficit plan.

FY 17 Executive Budget



DEPARTMENT OF NATURAL RESOURCES

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	\$11,344,882	\$8,003,574	\$3,068,685	(\$4,934,889)	(61.7%)
Interagency Transfers	\$16,074,009	\$18,799,573	\$14,358,783	(\$4,440,790)	(23.6%)
Fees and Self-Gen Rev	\$101,884	\$343,750	\$343,889	\$139	0.0%
Statutory Dedications	\$25,673,069	\$28,753,356	\$27,511,214	(\$1,242,142)	(4.3%)
Federal Funds	\$6,786,374	\$16,522,373	\$14,483,745	(\$2,038,628)	(12.3%)
TOTAL MOF	\$59,980,218	\$72,422,626	\$59,766,316	(\$12,656,310)	(17.5%)
Salaries	\$20,178,420	\$18,370,414	\$18,875,292	\$504,878	2.7%
Other Compensation	\$245,120	\$287,905	\$285,363	(\$2,542)	(0.9%)
Related Benefits	\$10,971,601	\$10,103,930	\$9,771,839	(\$332,091)	(3.3%)
Travel	\$215,468	\$289,491	\$219,510	(\$69,981)	(24.2%)
Operating Services	\$837,679	\$1,140,903	\$966,807	(\$174,096)	(15.3%)
Supplies	\$351,989	\$513,847	\$461,342	(\$52,505)	(10.2%)
Prof Svcs	\$165,442	\$529,361	\$252,645	(\$276,716)	(52.3%)
Other Charges	\$26,973,090	\$41,165,132	\$28,933,518	(\$12,231,614)	(29.7%)
Acq/Major Repairs	\$41,409	\$21,643	\$0	(\$21,643)	(100.0%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$59,980,218	\$72,422,626	\$59,766,316	(\$12,656,310)	(17.5%)
Authorized Positions	335	324	324	0	0.0%

- As part of the Governor’s plan to solve for the \$2 billion projected deficit for FY 16-17, State General Funds are reduced by \$5 million or 61.7%.
- Statutory Dedications make up 47% of DNR’s FY17 budget recommendation. These funds are derived from 7 dedications that are funded through fees on oil and gas production and state mineral leases.
- Interagency Transfers reductions represent reduced funds transferred within DNR agencies.
- Other Charges are being reduced by \$12 million due to obligations fulfilled in FY16 that will not be needed in FY17 (\$1,325,276), reduced transfers to State Offices (\$2,472,876), and lower projected expenditures related to Bayou Corne (\$1,473,308) and the Oilfield Site Restoration program (\$3,206,449).

Statutory Dedications That Would Otherwise Revert to SGF	
Statutory Dedication	FY17 Recommended
Mineral and Energy Operation Fund	\$6,778,099

Department Contacts		
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