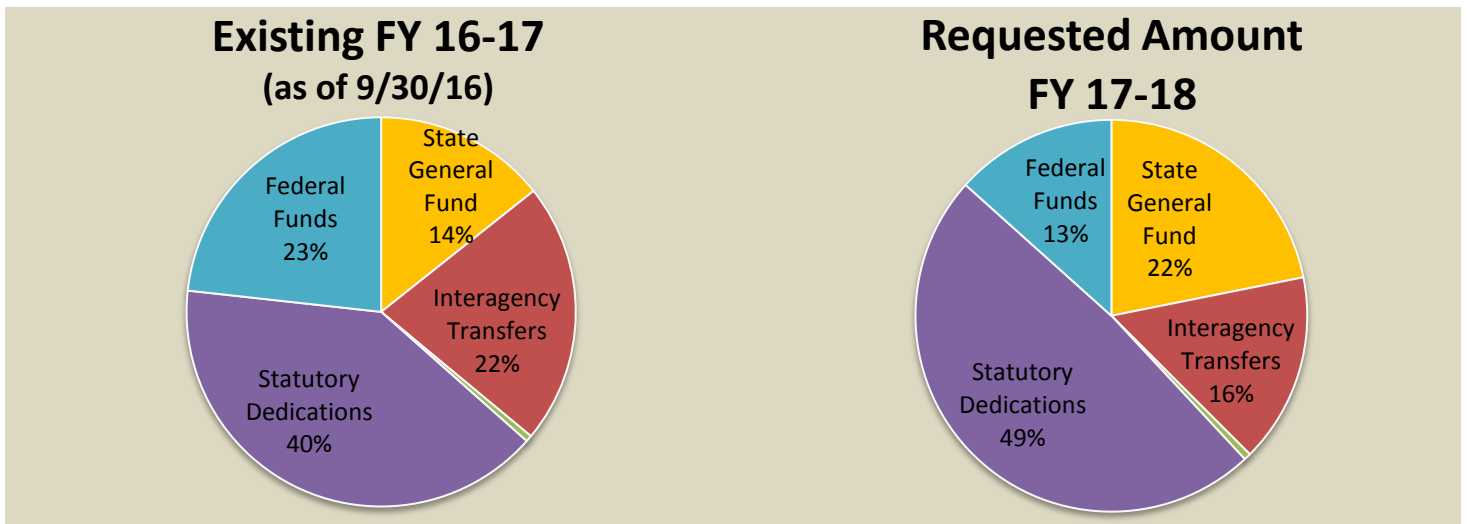


NATURAL RESOURCES

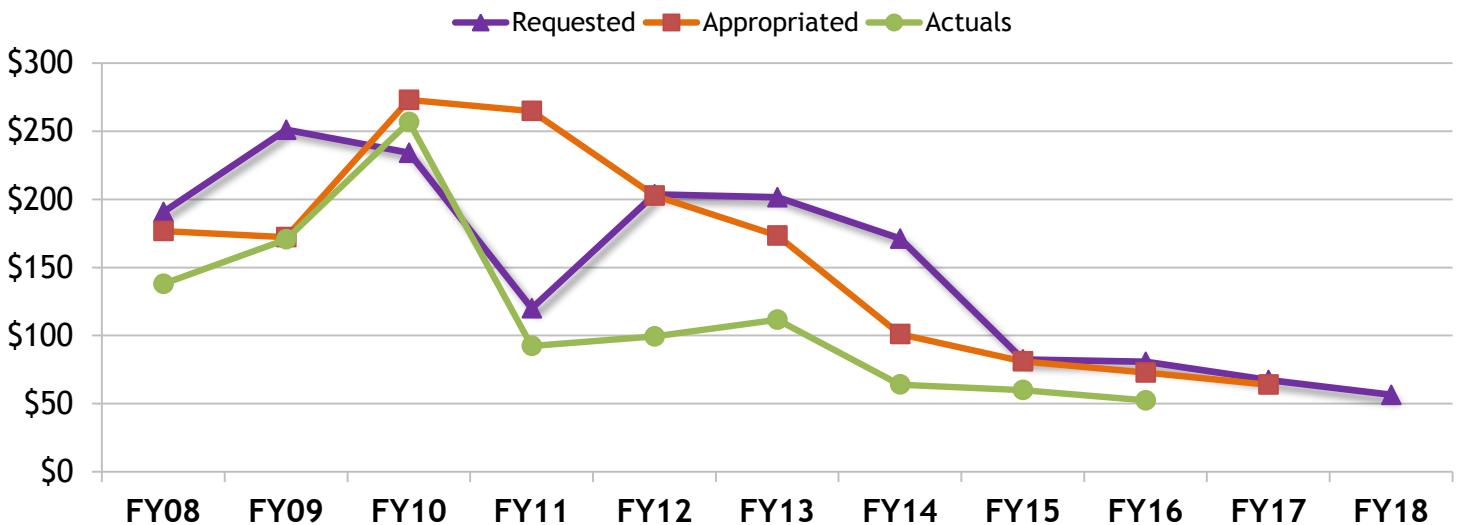
FY 18 Total Amount Requested = \$56.4 Million, or a decrease of 12.5%

| 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 | \$7,964,082 | \$9,221,387 | \$12,317,480 | \$3,096,093 | 33.6% |
| Interagency Transfers | \$11,495,094 | \$13,975,783 | \$8,820,749 | (\$5,155,034) | (36.9%) |
| Fees and Self-Gen Rev | \$74,253 | \$343,889 | \$318,667 | (\$25,222) | (7.3%) |
| Statutory Dedications | \$23,842,286 | \$25,882,666 | \$27,375,758 | \$1,493,092 | 5.8% |
| Federal Funds | \$8,985,509 | \$14,973,745 | \$7,529,134 | (\$7,444,611) | (49.7%) |
| TOTAL MOF | \$52,361,224 | \$64,397,470 | \$56,361,788 | (\$8,035,682) | (12.5%) |
| Authorized Positions | 324 | 331 | 331 | 0 | 0.0% |

Means of Finance Comparison



10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

NATURAL RESOURCES

Significant Requests

- No new and expanded requests.
- Staffing:
 - No new authorized positions have been requested.
 - Request to increase salaries by \$456,520 from various means of finance for merit increases.
- Request to non-recur expenses from FY 16-17 in the following programs:
 - \$10,913,281 in the Office of the Secretary from Statutory Dedications for Oilfield Site Restoration activity, balancing Interagency Transfers authority, and Federal Funds related to Bayou Corne and Federal Energy Settlement programs.
 - \$1,714,215 in the Office of Conservation from Federal Funds for acquisitions and Interagency Transfers to the Office of the Secretary.
- Request for \$50,923 in State General Fund to fund 2.2% inflation for operating expenses.
- Request for \$1,958,779 in Statutory Dedications from the Oilfield Site Restoration Fund for projected activity in the Oilfield Site Restoration program.
- Request for \$783,602 in Statutory Dedications from the Mineral and Energy Operations Fund to align anticipated revenue with expenditures in the Office of Mineral Resources.
- Request for \$470,658 in Statutory Dedications from the Oil & Gas Regulatory Fund to align projections in revenues from new inactive well fees with expenditures in the Oil and Gas Regulatory Program.
- Request for \$911,042 in State General Fund to fully fund anticipated salaries and related benefits in the Office of Mineral Resources due to reductions in Statutory Dedication revenue from declines in the oil and gas industry.
- Request for \$469,656 in State General Fund in the Oil and Gas Regulatory Program to replace 18 vehicles and purchase 3 All-terrain Vehicles and trailers.

Department Contacts

| Name | Title | Phone Number |
|----------------|----------------|----------------|
| Thomas Harris | Secretary | (225) 342-2710 |
| Beverly Hodges | Undersecretary | (225) 342-8844 |