

# Department of Natural Resources

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$8,350,063	\$7,293,707	(\$1,056,356)
Total Interagency Transfers	11,748,925	12,368,273	619,348
Fees and Self-generated Revenues	390,456	390,456	0
Statutory Dedications	91,560,468	75,764,391	(15,796,077)
Interim Emergency Board	0	0	0
Federal Funds	44,361,725	43,989,855	(371,870)
<b>Total</b>	<b>\$156,411,637</b>	<b>\$139,806,682</b>	<b>(\$16,604,955)</b>
T. O.	512	505	(7)



## Office of the Secretary

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,999,295	\$4,430,101	(\$569,194)
Total Interagency Transfers	7,843,261	8,455,814	612,553
Fees and Self-generated Revenues	330,456	330,456	0
Statutory Dedications	11,051,053	11,051,053	0
Interim Emergency Board	0	0	0
Federal Funds	20,088,036	19,640,249	(447,787)
<b>Total</b>	<b>\$44,312,101</b>	<b>\$43,907,673</b>	<b>(\$404,428)</b>
T. O.	93	92	(1)

### Executive

The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$739,252	\$759,301	\$20,049
Total Interagency Transfers	906,340	919,468	13,128
Fees and Self-generated Revenues	22,143	22,143	0
Statutory Dedications	8,435,214	8,435,214	0
Interim Emergency Board	0	0	0
Federal Funds	12,922	12,994	72
<b>Total</b>	<b>\$10,115,871</b>	<b>\$10,149,120</b>	<b>\$33,249</b>
T. O.	12	11	(1)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
The Secretary of the Department receives a \$4,800 allowance for driving a personal vehicle. The current Secretary will not be using his personal vehicle; therefore, the adjustment decreases fringe benefits for vehicle usage.	General Fund (Direct)	(\$4,800)
	<b>Total</b>	<b>(\$4,800)</b>
Standard Salary Adjustments	General Fund (Direct)	\$7,406
	Interagency Transfers	\$4,934
	<b>Total</b>	<b>\$12,340</b>
	<b>T. O.</b>	<b>(1)</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To develop a progressive and cohesive work environment by providing best practice management and team-building training to 100% of the Department's unclassified appointees; 75% of the Department's classified directors and 75% of the Department's employees by June 2009.	Percentage of unclassified appointees trained	Not applicable	100	Not applicable
To assess customer satisfaction for 10 sections in the Department by 2010.	Number of sections surveyed for customer satisfaction	2	2	0
To develop a tracking system and provide an annual report to the Secretary of the Department outlining the Department's activities in the accomplishing of Vision 2020.	Percentage of Tracking System Developed	Not applicable	100%	Not applicable

## Management and Finance

The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,296,630	\$2,726,396	(\$570,234)
Total Interagency Transfers	6,667,710	7,239,026	571,316
Fees and Self-generated Revenues	105,000	105,000	0
Statutory Dedications	2,615,839	2,615,839	0
Interim Emergency Board	0	0	0
Federal Funds	282,101	278,916	(3,185)
<b>Total</b>	<b>\$12,967,280</b>	<b>\$12,965,177</b>	<b>(\$2,103)</b>
T. O.	58	58	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Means of finance substitution decreasing State General Fund and increasing Interagency Transfers from the Office of Mineral Resources.	General Fund (Direct)	(\$700,000)
	Interagency Transfers	\$700,000
	<b>Total</b>	<b>\$0</b>
Provides for Interagency Transfer from the Office of Coastal Restoration and Management for various administrative costs.	Interagency Transfers	\$48,000
	<b>Total</b>	<b>\$48,000</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To eliminate repeat audit exceptions by 2010.	Number of repeat audit exceptions	1	0	(1)
To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 120 days of receipt by June 2010.	Percentage of claims paid within 120 days	100%	100%	0%
To have 70% of the oil and gas industry and other DNR partners reporting online by June 2010.	Percentage of total production and royalty income reported online	10%	20%	10%
To insure that 100% of the checks received by Accounts Receivable is deposited within twenty-four hours of receipt.	Percentage of checks received deposited within 24 hours of receipt	100%	100%	0%
By 2010, make available to the appointing authorities, within 120 days of request, a dual career ladder (DCL) program for all the eligible specialty job fields specified by Civil Service.	Number of eligible DCLs requested by the appointing authority not established within 120 days	0	0	0

## Technology Assessment

The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensure a better quality of life for current and future generations.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$159,650	\$184,654	\$25,004
Total Interagency Transfers	269,211	295,392	26,181
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,959,474	5,514,800	(444,674)
<b>Total</b>	<b>\$6,388,335</b>	<b>\$5,994,846</b>	<b>(\$393,489)</b>
T. O.	19	19	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Decreases funding from the Department of Energy due to decreased activity in Federal Energy Settlement (FES) for Exxon (\$353,748) and OHA - Office of Hearings and Appeals (\$173,710). Exxon currently has \$1,310,000 available in funding and OHA currently has \$307,828 available.	Federal Funds	(\$527,458)
	<b>Total</b>	<b>(\$527,458)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Meet 80% of information and analysis requests of the Secretary, and other departmental officials, Legislature, Governor and the U.S. Department of Energy by 2010.	Percentage of reports completed within the requested deadline	80%	80%	0%

**Atchafalaya Basin**

The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$803,763	\$759,750	(\$44,013)
Total Interagency Transfers	0	1,928	1,928
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$803,763	\$761,678	(\$42,085)
T. O.	4	4	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Non-recurring Carryforwards	General Fund (Direct)	(\$56,250)
	<b>Total</b>	<b>(\$56,250)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To enhance the recreational resources of and public access to the Atchafalaya Basin by commencing two new projects a year through 2010.	Number of recreation projects completed Percentage of time the Wildlife Management Area is open for public use during available days	4 100%	2 100%	(2) 0%
To induce local Governments to cooperate by entering into four (4) Cooperative Agreements a year through 2010 to enhance recreational or conservation opportunities in the Basin Area.	Number of cooperative endeavors/ agreements signed	4	4	0



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Toward the goal of restoring the water hydrology in the Atchafalaya Basin, the program will identify and research potential water management projects on State lands and recommend one project per year through 2010 for implementation.	Number of water management projects recommended	1	1	0
	Number of water management projects implemented	1	1	0
To ensure minimal impact to forested environments from permitted projects (on state and federal lands, as well as private lands that come under Federal easement below U.S. Highway 190), Louisiana Department of Agriculture and Forestry (LDAF) will monitor 95% of all project applications permitted by the U.S. Corps of Engineers, Regulatory Division that affect or have the potential to affect forested environments within the Atchafalaya Basin to determine changes in woody vegetation through 2010.	Percentage of permits monitored	100%	95%	(5)%

**Auxiliary Account**

It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	203,313	203,313	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	13,833,539	13,833,539	0
<b>Total</b>	<b>\$14,036,852</b>	<b>\$14,036,852</b>	<b>\$0</b>
T. O.	0	0	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		



## Office of Conservation

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,350,768	\$2,863,606	(\$487,162)
Total Interagency Transfers	2,708,000	2,700,351	(7,649)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	9,355,494	9,593,535	238,041
Interim Emergency Board	0	0	0
Federal Funds	1,737,469	1,592,906	(144,563)
<b>Total</b>	<b>\$17,171,731</b>	<b>\$16,770,398</b>	<b>(\$401,333)</b>
T. O.	189	187	(2)

### Oil and Gas Regulatory

The mission of the Oil and Gas Regulatory Program is to manage a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas and other natural resources, while preventing the waste of these resources.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,816,970	\$1,663,956	(\$153,014)
Total Interagency Transfers	2,708,000	2,700,351	(7,649)
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	6,628,656	7,018,217	389,561
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,173,626</b>	<b>\$11,402,524</b>	<b>\$228,898</b>
T. O.	129	128	(1)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Means of finance substitution reducing State General Fund and increasing Statutory Dedications (Oil and Gas Regulatory Fund) for indirect cost.	General Fund (Direct)	(\$113,733)
	Oil and Gas Regulatory Fund	\$113,733
	<b>Total</b>	<b>\$0</b>
Standard Salary Adjustments	General Fund (Direct)	(\$3,618)
	Interagency Transfers	(\$7,649)
	Oil and Gas Regulatory Fund	(\$65,791)
	<b>Total</b>	<b>(\$77,058)</b>
	<b>T. O.</b>	<b>(1)</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; and 99% of the Conservation Orders as a result of oil and gas hearings are issued with no legal challenges per year, annually through 2010.	Percentage of orders issued within thirty days of hearing	96%	90%	(6)%
	Percentage of critical date requests issued within time frame	99%	99%	0%
	Percentage of Conservation Orders issued with no legal challenges	99%	99%	0%
To ensure 65% of Field Violation Compliance Orders are resolved by the specified date.	Percentage of field violation compliance orders resolved by the specified date	65%	65%	0%
To restore 800 additional orphaned well sites across the State to prevent environmental degradation by 2010.	Number of orphaned well sites restored during fiscal year	170	160	(10)
To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.	Percentage of permits to drill oil and gas wells issued within 30 days	Not applicable	95%	Not applicable

## Public Safety

The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,533,798	\$1,199,650	(\$334,148)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,726,838	2,575,318	(151,520)
Interim Emergency Board	0	0	0
Federal Funds	1,737,469	1,592,906	(144,563)
<b>Total</b>	<b>\$5,998,105</b>	<b>\$5,367,874</b>	<b>(\$630,231)</b>
T. O.	60	59	(1)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Removes funding for the Rural Water Association from the Office of Conservation/ Public Safety Program and allows it to be placed in the proper agency, the Governor's Office of Rural Affairs.	General Fund (Direct)	(\$250,000)
	<b>Total</b>	<b>(\$250,000)</b>
Means of finance substitution to reflect historical spending in the Underwater Obstruction Removal Fund.	Underwater Obstruction Removal	(\$123,393)
	Oil and Gas Regulatory Fund	\$123,393
	<b>Total</b>	<b>\$0</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Means of finance substitution reducing State General Fund and increasing Statutory Dedications (Oil and Gas Regulatory Fund) for indirect cost.	General Fund (Direct)	(\$113,733)
	Oil and Gas Regulatory Fund	\$113,733
	<b>Total</b>	<b>\$0</b>
Non-recurring Carryforwards	Federal Funds	(\$130,059)
	Underwater Obstruction Removal	(\$128,550)
	Oil and Gas Regulatory Fund	(\$102,352)
	<b>Total</b>	<b>(\$360,961)</b>
Standard Salary Adjustments	Federal Funds	\$30,221
	General Fund (Direct)	\$15,906
	Oil and Gas Regulatory Fund	(\$26,573)
	<b>Total</b>	<b>\$19,554</b>
	<b>T. O.</b>	<b>(1)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2010.	Rate of reportable accidents on Louisiana jurisdictional pipelines	0.14	0.16	0.02
To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 99% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year, annually through 2010.	Percentage of pipeline orders issued within 30 days from the effective date	98%	99%	1%
	Percentage of pipeline orders issued with no legal challenges	99%	99%	0%
To ensure protection of public health and the environment through inspections of injection/disposal wells and in areas affected by the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, annually through 2010.	Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation	0	0	0
	Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year	163	173	10
	Injection/disposal wells inspected as a percentage of total wells	36%	43%	7%
	Percentage of Self-Monitoring Reports reviewed within 60 days of receipt	98%	99%	1%



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To protect the public and environment during surface coal mining and reclamation operations by ensuring that there is no more than one significant violation, annually through 2010.	Number of significant violations	2	1	(1)
In a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will complete Problem Area Descriptions (PADs) for Pre-SMCRA ( Surface Mining Control and Reclamation Act of 1977) Priority 1 and 2 abandoned mine sites, annually through 2006.	Percentage of PADs completed	40%	20%	(20)%
To ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 25 underwater obstructions per year and ensuring that 95% of site clearance plans are approved within 30 days of receipt.	Number of underwater obstructions removed	20	25	5
	Percentage of plans approved within 30 days	Not applicable	95%	Not applicable
To continue the development of a statewide ground water management program to prevent or alleviate adverse impacts to the sustainability of the State's aquifers caused by the withdrawal of ground water within the State by requiring the registration of all new wells by the owners.	Number of new registered ground water wells	500	400	(100)



## Office of Mineral Resources

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	9,953,506	10,278,286	324,780
Interim Emergency Board	0	0	0
Federal Funds	126,755	127,681	926
<b>Total</b>	<b>\$10,100,261</b>	<b>\$10,425,967</b>	<b>\$325,706</b>
T. O.	84	80	(4)

### Mineral Resources Management

The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program, provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	9,953,506	10,278,286	324,780
Interim Emergency Board	0	0	0
Federal Funds	126,755	127,681	926
<b>Total</b>	<b>\$10,100,261</b>	<b>\$10,425,967</b>	<b>\$325,706</b>
T. O.	84	80	(4)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Interagency transfer from the Office of Mineral Resources to the Office of the Secretary/Management and Finance Program for various administrative costs.	Mineral Resource Operation Fund	\$700,000
	<b>Total</b>	<b>\$700,000</b>
Standard Salary Adjustments	Mineral Resource Operation Fund	(\$291,554)
	<b>Total</b>	<b>(\$291,554)</b>
	<b>T. O.</b>	<b>(4)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To aggressively pursue a development program to increase mineral productive acreage on State-owned lands and water bottoms by 1% per year over the prior year's actuals.	Percentage of productive acreage to total acreage leased	42.5%	43.9%	1.4%
To increase the percentage of royalties audited to total royalties paid by 1% per year in order to ensure the timely and accurate payment of royalties to maximize revenue derived from mineral production.	Percentage of total royalties paid which are audited	25.00%	21.00%	(4.00)%



## Office of Coastal Restoration and Management

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,197,664	1,212,108	14,444
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	61,200,415	44,841,517	(16,358,898)
Interim Emergency Board	0	0	0
Federal Funds	22,409,465	22,629,019	219,554
<b>Total</b>	<b>\$84,827,544</b>	<b>\$68,702,644</b>	<b>(\$16,124,900)</b>
T. O.	146	146	0

### Coastal Restoration and Management

Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its three major divisions: Coastal Restoration Division, Coastal Engineering Division and Coastal Management Division.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,197,664	1,212,108	14,444
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	61,200,415	44,841,517	(16,358,898)
Interim Emergency Board	0	0	0
Federal Funds	22,409,465	22,629,019	219,554
<b>Total</b>	<b>\$84,827,544</b>	<b>\$68,702,644</b>	<b>(\$16,124,900)</b>
T. O.	146	146	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reduction to correspond with the approved budget and available funding for Louisiana Oil Spill Coordinator's Office (LOSCO) for two positions (Oil Spill Liason and a Coastal Resources Scientist 2/3 in the Regional Restoration Plan (RRP) Program). Both positions are contingent upon the availability of funding from the U.S. Department of Commerce Grant #N17FZ2664 and the appropriation of funds to fulfill the requirements of the contract by the legislature.	Interagency Transfers	(\$11,118)
	Wetlands Conservation & Restoration	(\$5,218)
	<b>Total</b>	<b>(\$16,336)</b>
This adjustment corrects salary and related benefits in the proper funding source.	Oil Spill Contingency Fund	(\$7,560)
	<b>Total</b>	<b>(\$7,560)</b>
Provides for increased interagency transfer revenues to the Office of the Secretary for various administrative costs.	Wetlands Conservation & Restoration	\$48,000
	<b>Total</b>	<b>\$48,000</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Non-recurring Carryforwards	Wetlands Conservation & Restoration	(\$16,899,748)
	<b>Total</b>	<b>(\$16,899,748)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%	100%	0%
To develop and construct projects to protect, restore, enhance or create vegetated wetlands, annually from fiscal year 2005-2006 through fiscal year 2009-2010.	Acres directly benefited by projects constructed (actual for each fiscal year)	8,906	5,022	(3,884)
	Percent of projects operated, maintained and monitored at a fully effective level	97%	99%	2%
	Number of projects in active feasibility determination	47	61	14



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Office of the Secretary		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Executive	\$728,159	\$10,084,211	11
	Management and Finance	1,549,861	9,145,755	58
	Technology Assessment	184,654	5,994,846	19
	Atchafalaya Basin	758,124	760,052	4
	Auxiliary Account	0	14,036,852	0
	Total	\$3,220,798	\$40,021,716	92
<b>TOTAL DISCRETIONARY</b>		<b>\$3,220,798</b>	<b>\$40,021,716</b>	<b>92</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Executive	\$31,142	\$64,909	0
	Management and Finance	1,176,535	3,819,422	0
	Atchafalaya Basin	1,626	1,626	0
	Total	\$1,209,303	\$3,885,957	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$1,209,303</b>	<b>\$3,885,957</b>	<b>0</b>
<b>Grand Total</b>		<b>\$4,430,101</b>	<b>\$43,907,673</b>	<b>92</b>

Office of Conservation		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Oil and Gas Regulatory	\$910,111	\$10,113,737	128
	Public Safety	906,798	5,075,022	59
	Total	\$1,816,909	\$15,188,759	187
<b>TOTAL DISCRETIONARY</b>		<b>\$1,816,909</b>	<b>\$15,188,759</b>	<b>187</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Oil and Gas Regulatory	\$753,845	\$1,288,787	0
	Public Safety	292,852	292,852	0
	Total	\$1,046,697	\$1,581,639	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$1,046,697</b>	<b>\$1,581,639</b>	<b>0</b>
<b>Grand Total</b>		<b>\$2,863,606</b>	<b>\$16,770,398</b>	<b>187</b>



Office of Mineral Resources		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Mineral Resources Management	\$0	\$9,511,429	80
	Total	\$0	\$9,511,429	80
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$9,511,429</b>	<b>80</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Mineral Resources Management	\$0	\$914,538	0
	Total	\$0	\$914,538	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$914,538</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$10,425,967</b>	<b>80</b>

Office of Coastal Restoration and Management		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Coastal Restoration and Management	\$0	\$67,940,188	146
	Total	\$0	\$67,940,188	146
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$67,940,188</b>	<b>146</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Coastal Restoration and Management	\$0	\$762,456	0
	Total	\$0	\$762,456	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$762,456</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$68,702,644</b>	<b>146</b>

