

Department of Natural Resources



Department Description

The mission of the Department of Natural Resources is to ensure and promote sustainable and responsible use of the natural resources of our state so that they are available for the enjoyment and benefit of our citizens now and in the future.

The goal of the Department of Natural Resources is to provide a fair, predictable, and effective regulatory system that allows opportunities for development and economic growth through the use of our natural resources while at the same time ensuring protection of public safety and the environment. That balance is the focus of our role as stewards of Louisiana's bountiful natural resources that are critical to our economy and our culture.

The Department of Natural Resources is composed of four agencies: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Management. The Office of the Secretary is comprised of one program: Executive. The Office of Conservation is comprised of one program: Oil and Gas Regulatory. The Office of Mineral Resources is comprised of one program: Mineral Resource Management. The Office of Coastal Management is comprised of one program: Coastal Management.

Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,964,082	\$ 9,129,427	\$ 9,221,387	\$ 9,742,796	\$ 14,099,569	\$ 4,878,182
State General Fund by:						
Total Interagency Transfers	11,504,527	13,975,783	13,975,783	10,760,963	8,992,160	(4,983,623)
Fees and Self-generated Revenues	74,253	343,889	343,889	318,667	318,639	(25,250)
Statutory Dedications	23,842,285	25,531,214	25,882,666	27,340,957	22,417,022	(3,465,644)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,976,076	14,973,745	14,973,745	6,761,492	7,442,634	(7,531,111)
Total Means of Financing	\$ 52,361,223	\$ 63,954,058	\$ 64,397,470	\$ 54,924,875	\$ 53,270,024	\$ (11,127,446)



Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Office of the Secretary	\$ 17,732,347	\$ 23,902,101	\$ 24,345,513	\$ 16,140,608	\$ 15,395,419	\$ (8,950,094)
Office of Conservation	18,813,404	20,831,202	20,831,202	20,317,094	21,122,121	290,919
Office of Mineral Resources	9,544,586	10,293,953	10,293,953	11,427,652	10,696,432	402,479
Office of Coastal Management	6,270,886	8,926,802	8,926,802	7,039,521	6,056,052	(2,870,750)
Total Expenditures & Request	\$ 52,361,223	\$ 63,954,058	\$ 64,397,470	\$ 54,924,875	\$ 53,270,024	\$ (11,127,446)
Authorized Full-Time Equivalents:						
Classified	316	319	322	322	303	(19)
Unclassified	8	8	9	9	9	0
Total FTEs	324	327	331	331	312	(19)



11-431 — Office of the Secretary

Agency Description

The mission of the Office of the Secretary is to provide leadership, guidance, and coordination to ensure consistency within the Department as well as externally. The program serves to promote the Department, to implement the Governor's and Legislature's directives, and to function as Louisiana's natural resources ambassador to the world.

The goals of the Office of the Secretary are:

- I. To uphold and implement the mission and vision of the Department.
- II. To improve the quality of the department's services through increased investment in their employees.
- III. To streamline and coordinate department functions and services to provide a cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, human resources management and grant management that complies with state and federal laws and account principles and become an exemplary department in the areas of service deliver, cost efficiency, and internal operations.
- IV. To conserve and restore, where possible, the natural habitat of the Atchafalaya Basin and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience. Improved water quality is the key component in the restoration of the ecosystem of the Atchafalaya Basin and will lead to improved fisheries and habitat for wildlife which will lead to greater enjoyment and use of the resources of the Basin.

The Office of the Secretary is comprised of one program: Executive.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 455,731	\$ 332,454	\$ 424,414	\$ 515,062	\$ 410,680	\$ (13,734)
State General Fund by:						
Total Interagency Transfers	6,282,619	7,602,121	7,602,121	5,736,924	5,121,997	(2,480,124)
Fees and Self-generated Revenues	67,825	285,889	285,889	260,667	260,639	(25,250)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Statutory Dedications	5,632,895	5,117,078	5,468,530	7,106,676	7,106,025	1,637,495
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,293,277	10,564,559	10,564,559	2,521,279	2,496,078	(8,068,481)
Total Means of Financing	\$ 17,732,347	\$ 23,902,101	\$ 24,345,513	\$ 16,140,608	\$ 15,395,419	\$ (8,950,094)
Expenditures & Request:						
Executive	\$ 17,732,347	\$ 23,902,101	\$ 24,345,513	\$ 16,140,608	\$ 15,395,419	\$ (8,950,094)
Total Expenditures & Request	\$ 17,732,347	\$ 23,902,101	\$ 24,345,513	\$ 16,140,608	\$ 15,395,419	\$ (8,950,094)
Authorized Full-Time Equivalents:						
Classified	45	41	44	44	39	(5)
Unclassified	6	6	7	7	7	0
Total FTEs	51	47	51	51	46	(5)



431_1000 — Executive

Program Authorization: Act 16 of 2015; R.S. 36:354A(4); R.S. 36:354A(6) to (11), (13), B(6), (8), (10), (12), E(1), (2); R.S. 40:1730:21 to 40:1730:32 and R.S. 30:2001.4(B), 2000.9 and 2000.10 Act 3 of 1998 Extraordinary Session and Act 920 of the 1999 Regular Session.

Program Description

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.

The goals of the Executive Program are:

- I. To uphold and implement the mission and vision of the Department and ensure the State's resources are prudently and wisely managed to assure a sustainable, productive, and healthy environment.
- II. To provide for a timely and cost effective administration of accounting and budget controls, grants management, management and program analysis, and internal auditing to assure compliance with state and federal laws and generally accepted accounting practices.
- III. To promote efficient use of natural resources and energy and develop renewable, non-renewable, and alternative sources of energy by providing training, technical assistance information, and policy analysis.
- IV. To conserve, restore, and enhance the natural habitat of the Atchafalaya Basin.

Executive Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 455,731	\$ 332,454	\$ 424,414	\$ 515,062	\$ 410,680	\$ (13,734)
State General Fund by:						
Total Interagency Transfers	6,282,619	7,602,121	7,602,121	5,736,924	5,121,997	(2,480,124)
Fees and Self-generated Revenues	67,825	285,889	285,889	260,667	260,639	(25,250)
Statutory Dedications	5,632,895	5,117,078	5,468,530	7,106,676	7,106,025	1,637,495
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,293,277	10,564,559	10,564,559	2,521,279	2,496,078	(8,068,481)
Total Means of Financing	\$ 17,732,347	\$ 23,902,101	\$ 24,345,513	\$ 16,140,608	\$ 15,395,419	\$ (8,950,094)



Executive Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 4,943,724	\$ 5,890,854	\$ 5,982,814	\$ 6,218,326	\$ 5,569,415	\$ (413,399)
Total Operating Expenses	198,016	699,747	699,747	574,133	589,527	(110,220)
Total Professional Services	23,028	88,040	88,040	88,040	46,977	(41,063)
Total Other Charges	12,567,579	17,223,460	17,574,912	9,260,109	9,189,500	(8,385,412)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,732,347	\$ 23,902,101	\$ 24,345,513	\$ 16,140,608	\$ 15,395,419	\$ (8,950,094)
Authorized Full-Time Equivalents:						
Classified	45	41	44	44	39	(5)
Unclassified	6	6	7	7	7	0
Total FTEs	51	47	51	51	46	(5)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Office of Conservation and the Office of Mineral Resources. The Fees and Self-generated Revenues are derived from fees charged for home energy audits (computed at \$50 per hour with a minimum of \$200 per audit) and Insurance Recovery and sale of Data/Home Energy Loan Program (HELP). Statutory Dedications are derived from the Fisherman's Gear Compensation Fund (Per Act 673 of 1979 Per R.S. 56:700) and the Oilfield Site Restoration Fund (Per R.S. 30:93; R.S. 30:87)). The Federal Funds are derived from a federal grant through the U.S. Dept. of Energy's State Energy Conservation Program (SEP) which provides for the development and implementation of the SEP and also provides federal financial and technical assistance in support of such programs. Federal funds are also derived from the Federal Energy Settlement Funds (Stripper Well, Warner, and Exxon) which can be used for the administration and funding of five specific energy conservation programs: State Energy Conservation Program, Energy Extension Service, Institutional Conservation Program, Weatherization Assistance Program, and/or Low Income Home Energy Assistance Program. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

Executive Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Fisherman's Gear Compensation Fund	\$ 547,747	\$ 601,181	\$ 601,181	\$ 632,000	\$ 632,000	\$ 30,819
OilfieldSiteRestorationFund	5,085,148	4,515,897	4,867,349	6,474,676	6,474,025	1,606,676



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 91,960	\$ 443,412	4	Mid-Year Adjustments (BA-7s):
\$ 424,414	\$ 24,345,513	51	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(8,381)	(8,381)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
85	1,544	0	Civil Service Training Series
161	2,000	0	Related Benefits Base Adjustment
5,466	67,875	0	Retirement Rate Adjustment
3,825	84,754	0	Salary Base Adjustment
0	(94,954)	0	Attrition Adjustment
0	(466,237)	(5)	Personnel Reductions
0	(351,452)	0	Non-recurring Carryforwards
77,661	(38,848)	0	Risk Management
(834)	(834)	0	Legislative Auditor Fees
0	(51,288)	0	Rent in State-Owned Buildings
0	(126,422)	0	Capitol Park Security
0	(1,653)	0	UPS Fees
0	(3,808)	0	Civil Service Fees
(80,797)	(80,797)	0	Office of Technology Services (OTS)
0	(753)	0	Administrative Law Judges
(10,920)	(10,920)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(8,116,932)	0	Net adjustment to Federal funds to align the budget with actual funding needed for FY 2018. Reductions in various Federal projects that have been completed or is being reduced to match the expenditures needed include Federal Energy Settlement Exxon Conservation funds, Federal Energy Settlement Stripperwell funds, completion of the Bayou Corne incident, and elimination of one time funding from the Office of Hearing and Appeals conservation funds.
0	(25,319)	0	Balances with the projected Fees & Self-generated Revenue budget needed for FY18.
0	(1,715,294)	0	Decrease in Interagency Transfers (IAT) in order to more properly align the department's indirect costs. The agencies within the department will now be billed directly for statewide expenses for services from statewide controlling agencies. Therefore, the IAT budget authority in the Office of the Secretary is no longer needed.
0	30,819	0	Increases Statutory Dedications out of the Fisherman's Gear Compensation Fund to cover projected fisherman claims.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,956,806	0	Increases Statutory Dedications out of the Oilfield Site Restoration Fund to cover projected expenditures for scheduled projects in FY 2018.
\$ 410,680	\$ 15,395,419	46	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 410,680	\$ 15,395,419	46	Base Executive Budget FY 2017-2018
\$ 410,680	\$ 15,395,419	46	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services
\$46,977	Legal Services, Advice, and Consultation for Oil and Gas Matters
\$46,977	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$5,801,934	Oilfield Site Restoration
\$6,000	Science Applications International Corp. (Historical & Thematic Mapping Data)
\$203,313	Energy Efficiency & Renewable Energy Program (Self-Generated)
\$40,000	Energy Emergency Plan
\$285,000	FES - Exxon
\$1,150	FES - Stripper Well
\$90,850	FES - Warner
\$19,999	LSU Environmental Review of Surface Water Use
\$50,000	LSU Center for Energy Studies
\$102,293	Disaster Recovery Accounting Services
\$20,000	Insurance Recovery
\$402,644	Fisherman's Gear Fund (Claims)
\$7,023,183	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$708,000	Office of Conservation - Oilfield Site Restoration
\$434,016	Facility Planning - LaSalle Building/Garage Rent
\$53,928	OTM



Other Charges (Continued)

Amount	Description
\$752	Division of Administrative Law (Hearings/Oyster Lease)
\$39,751	DPS - Capitol Park Security
\$1,398	Comprehensive Public Training Program (fees)
\$14,777	Department of Civil Service (Fees)
\$17,255	DOA - Legislative Auditor Fees
\$562,710	Fisherman's Gear Fund Support (Personnel & Atchafalaya Basin Program Support)
\$77,661	DOA - Office of Risk Management - (Insurance)
\$3,703	DOA - Office of Statewide Uniform Payroll System (Fees)
\$2,639	DOA - Office of State Printing (Printing)
\$21,035	DOA - Office of State Mail Operations (Postage)
\$14,415	Office of State Procurement
\$214,277	DOA - Office of Technology Services
\$2,166,317	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,189,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) To maintain a process to assure that 100% of all Fisherman's Gear claims are paid within 90 days of receipt by 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of claims paid within 90 days (LAPAS CODE - 3373)	90%	99%	90%	90%	95%	95%



Executive General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of claims denied (LAPAS CODE - 6765)	1	0	0	0	0
Number of claims paid (LAPAS CODE - 6766)	11	14	20	11	12

2. (KEY) Eliminate repeat audit exceptions by 2022.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K Number of repeat audit exceptions (LAPAS CODE - 6732)	0	0	0	0	0	0

Executive General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of outreach events facilitated (LAPAS CODE - 2573)	Not Available	Not Available	Not Available	15	28

3. (KEY) To provide a low interest loan program were targeted assistance to various market sectors to be served through the State Energy Program to promote energy conservation, the use of cleaner alternative fuels such as natural gas, propane, and electricity.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of active energy efficiency, renewable energy, and alternative fuel loans managed (LAPAS CODE - new)	33	30	33	33	33	30



11-432 — Office of Conservation

Agency Description

The mission of the Office of Conservation is to regulate the exploration and production of oil, gas, and other natural resources, and thereby protect public health and the environment. (Louisiana Constitution Article IX, Section 1; L.S.A.-R.S. 30:1, et seq.) The Department of Conservation was originally created in 1912 by the Legislature, and eventually several entities were incorporated into the current Department of Natural Resources. L.S.A.-R.S. 36:351

The goals of the Office of Conservation are:

- I. To manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development.
- II. To ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite, and associated wastes, as well as conservation of ground water resources.

The Office of Conservation is comprised of one program: Oil and Gas Regulatory.

For additional information, see:

[Office of Conservation](#)

[Natural Resources Conservation Service](#)

[Department of Natural Resources - News Releases](#)

Office of Conservation Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,750,489	\$ 3,082,645	\$ 3,082,645	\$ 3,306,236	\$ 3,453,348	\$ 370,703
State General Fund by:						
Total Interagency Transfers	1,518,554	2,220,020	2,220,020	708,000	713,391	(1,506,629)
Fees and Self-generated Revenues	6,428	19,000	19,000	19,000	19,000	0
Statutory Dedications	12,145,130	13,307,894	13,307,894	14,292,061	14,206,140	898,246
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,392,803	2,201,643	2,201,643	1,991,797	2,730,242	528,599
Total Means of Financing	\$ 18,813,404	\$ 20,831,202	\$ 20,831,202	\$ 20,317,094	\$ 21,122,121	\$ 290,919



Office of Conservation Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Oil and Gas Regulatory	\$ 18,813,404	\$ 20,831,202	\$ 20,831,202	\$ 20,317,094	\$ 21,122,121	\$ 290,919
Total Expenditures & Request	\$ 18,813,404	\$ 20,831,202	\$ 20,831,202	\$ 20,317,094	\$ 21,122,121	\$ 290,919
Authorized Full-Time Equivalents:						
Classified	164	171	171	171	165	(6)
Unclassified	1	1	1	1	1	0
Total FTEs	165	172	172	172	166	(6)



432_1000 — Oil and Gas Regulatory

Program Authorization: Act 16 of the 2015 Session; Louisiana Constitution Article IX, Section 1; La R.S 30:1 et seq.; La. R.S. 36:351; and La. R.S. 36:358; La. R.S. 36:359(K), La. R.S. 36:802.18; La. R.S. 38:3076(A), LA. R.S. 38:3076(A)(24), La. R.S. 38:3087.136(4), 38:3097.1 through 3097.6.

Program Description

The mission of the Oil and Gas Regulatory Program is to protect the correlative rights of all parties involved in the exploration and production of non-renewable oil, gas, and other natural resources, while preventing the waste of these resources, thereby protecting the public and the environment. Provide regulation, surveillance, and enforcement activities to ensure the safety of the public and the integrity of the environment.

The goals of the Oil and Gas Regulatory Program are:

- I. To manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development.
- II. To ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite, and associated wastes, and conservation of groundwater resources.

Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,750,489	\$ 3,082,645	\$ 3,082,645	\$ 3,306,236	\$ 3,453,348	\$ 370,703
State General Fund by:						
Total Interagency Transfers	1,518,554	2,220,020	2,220,020	708,000	713,391	(1,506,629)
Fees and Self-generated Revenues	6,428	19,000	19,000	19,000	19,000	0
Statutory Dedications	12,145,130	13,307,894	13,307,894	14,292,061	14,206,140	898,246
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,392,803	2,201,643	2,201,643	1,991,797	2,730,242	528,599
Total Means of Financing	\$ 18,813,404	\$ 20,831,202	\$ 20,831,202	\$ 20,317,094	\$ 21,122,121	\$ 290,919
Expenditures & Request:						
Personal Services	\$ 14,214,293	\$ 14,304,210	\$ 14,304,210	\$ 15,729,252	\$ 14,582,478	\$ 278,268
Total Operating Expenses	558,056	695,268	695,268	695,268	741,005	45,737
Total Professional Services	26,594	32,392	32,392	32,392	52,392	20,000



Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Other Charges	4,014,179	5,475,332	5,475,332	3,860,182	5,276,590	(198,742)
Total Acq & Major Repairs	282	324,000	324,000	0	469,656	145,656
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,813,404	\$ 20,831,202	\$ 20,831,202	\$ 20,317,094	\$ 21,122,121	\$ 290,919
Authorized Full-Time Equivalents:						
Classified	164	171	171	171	165	(6)
Unclassified	1	1	1	1	1	0
Total FTEs	165	172	172	172	166	(6)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from Insurance Recovery. The Interagency Transfers are derived from the Oilfield Site Restoration. Statutory Dedications are derived from the Oil and Gas Regulatory Fund (Per R.S. 30:21B.(2)(a)) and the Underwater Obstruction Removal Fund. Federal Funds are derived from the U.S. Departments of Transportation, Department of the Interior, U.S. Geological Survey, and the Environmental Protection Agency. (Per R.S. 30:101.9), see table below for a listing of expenditures out of each Statutory Dedication Fund).

Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 263,643	\$ 263,643
Underwater Obstruction Removal Fund	131,580	250,000	250,000	250,000	250,000	0
Oil and Gas Regulatory Fund	12,013,550	13,057,894	13,057,894	14,042,061	13,692,497	634,603

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,082,645	\$ 20,831,202	172	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(70,476)	(70,476)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
2,796	23,275	0	Civil Service Training Series
116,422	580,846	0	Related Benefits Base Adjustment
35,546	177,347	0	Retirement Rate Adjustment
26,307	287,681	0	Salary Base Adjustment
0	(273,100)	0	Attrition Adjustment
0	(450,476)	(6)	Personnel Reductions
0	469,656	0	Acquisitions & Major Repairs
0	(324,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(16,035)	0	Risk Management
0	(5,484)	0	Rent in State-Owned Buildings
0	(2,337)	0	Maintenance in State-Owned Buildings
0	69,198	0	Capitol Park Security
0	1,901	0	Capitol Police
0	(88)	0	UPS Fees
0	5,391	0	Civil Service Fees
264,061	548,237	0	Office of Technology Services (OTS)
0	18,298	0	Administrative Law Judges
(3,953)	(3,953)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(1,662,305)	0	Non-recurs Petroleum Violations funding for two Office of Conservation groundwater contracts that ended in FY 2016.
0	297,986	0	Net adjustment to Federal Funds for various grants. The increase is due primarily to an increase in the Safety and Odorization Inspections for distributors who operate any Natural Gas Distribution Systems. This will be the first full year implementation of the expansion of the Pipeline program. Also, there is a new grant US Geological Survey Water Use Data Research program. Researchers will collect existing water withdrawal and end-use quantity data from sample community and rural public supply providers.
0	619,357	0	This increase Statutory Dedications from the Oil and Gas Regulatory Fund to cover indirect costs to the Office of the Secretary for administrative expenditures.
\$ 3,453,348	\$ 21,122,121	166	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,453,348	\$ 21,122,121	166	Base Executive Budget FY 2017-2018
\$ 3,453,348	\$ 21,122,121	166	Grand Total Recommended



Professional Services

Amount	Description
\$52,392	Accounting and Auditing
\$52,392	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$250,000	Louisiana Underwater Obstruction Removal Program
\$76,250	UIC Special Project (Federal)
\$293,181	Pipeline Safety
\$58,995	One Call
\$167,054	Surface Mining & Abandoned Mine Land Remediation of Mine Sites Project
\$250,000	Water Monitoring/Mgmt. System USGA (Federal)
\$19,000	Insurance Recovery
\$288,053	Court Reporting Services & Other Legal Services
\$1,402,533	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$146,290	Office of the Secretary - Indirect Cost
\$923,345	Office of the Secretary - Indirect Cost
\$181,873	Office of the Secretary - OTM
\$18,000	Office of the Secretary - Indirect Cost (Groundwater)
\$11,077	Publish in State Register - Advertising
\$167,892	Rent in State Owned Buildings (Brandywine & Nelsob)
\$743,166	Rent in State Owned Buildings (LaSalle)
\$39,570	Maintenance in State-Owned Buildings
\$8,374	Office of State Procurement
\$69,198	Capital Park Security
\$24,706	Capital Police
\$58,192	Legislative Auditor
\$2,944	DOA - Office of State Printing
\$253,068	DOA - Office of Risk Management (Insurance Premiums)
\$15,483	DOA - Office of State Mail
\$41,375	DOA - Office of Telecommunications Management (Telephone)
\$9,248	DOA - Office of Statewide Uniform Payroll System (Fees)
\$4,657	DOA - Comprehensive Public Training Program (Fees)
\$67,288	Department of Civil Service (Fees)
\$28,995	Administrative Law Judge (Fees)
\$1,059,316	DOA - Office of Technology Services
\$3,874,057	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,276,590	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$27,144	Replacement of ATV
\$442,512	Replacement of 18 Vehicles
\$469,656	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Oil and Gas Administration Activity, 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, annually through 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: To manage a program that provides an opportunity to protect the correlative rights (mineral rights) of all parties involved in oil and gas exploration and to prioritize the timely issuance of Conservation Orders resulting from oil and gas hearings.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of orders issued within thirty days of hearing (LAPAS CODE - 6785)	90.0%	95.1%	90.0%	90.0%	90.0%	90.0%
	Measures the process that ensures accurate mineral interest for involved parties.						
K	Percentage of critical date requests issued within time frame (LAPAS CODE - 6786)	90.0%	100.0%	96.0%	96.0%	96.0%	96.0%
	Measures the extent of timely involvement of the State in the economic and production of oil and gas.						

2. (KEY) Through the Oil and Gas Administration Activity, to ensure 93% of well sites inspected are in compliance with OC regulations and that 80% of Field Violation Compliance Orders are resolved by the specified date, annually through 2019.

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The periodic random inspection of Oil and Gas wells by a Conservation Enforcement Specialist (CES) ensures that Oil and Gas operators adhere to the rules and regulations of the Office of Conservation which in turn allows for the orderly and efficient development of Louisiana's oil and gas resources while protecting citizens' rights, preventing waste, and protecting the environment and public safety. Inspections are also used to assess regulatory effectiveness, direct regulatory changes, provide focus for deployment of limited inspection resources, and deter rule violations.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of field violation compliance orders resolved by the specified date (LAPAS CODE - 10634)	75%	75%	75%	75%	75%	75%
K	Percentage of well sites inspected which were in violation of applicable rules (LAPAS CODE - 23109)	8%	10%	10%	10%	10%	10%
K	Percentage of required distinct wells inspected, annually (LAPAS CODE - 22180)	70%	70%	100%	100%	100%	100%
S	Number of required distinct wells inspected, annually (LAPAS CODE - 22179)	10,075	10,075	14,184	14,184	14,150	14,150

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of field inspection reports (LAPAS CODE - 6787)	29,173	30,036	24,753	33,702	22,138
FY 2007-08 implemented enhanced Inspection Program initiative.					



3. (KEY) Through the Oilfield Site Restoration Activity, to eventuate zero reported public safety incidents involving orphaned well sites by means of the organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent and high priority orphan wells by June 30, 2019 also thereby protecting the environment.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The Louisiana Oilfield Site Restoration Activity (OSR) was created by Act 404 of the 1993 Regular Session to address the growing problem of unrestored orphaned oilfield sites across the State. Orphan wells are oil and gas wells for which no viable responsible party can be located, or such party has failed to maintain the wellsite in accordance with State rules and regulations. The specific focus of the Activity is to maximize the number of Urgent and High priority sites restored/wells annually with available funds (average 18 to 20 Urgent and High Priority sites/wells per fiscal year) by achieving cost savings through competitive bidding while minimizing incidents to public safety and the environment.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE - 24415)	18	20	18	21	18	18
K	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	60.0%	83.0%	60.0%	60.0%	60.0%	60.0%
K	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	67	58	49	77	49	49



Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of public safety incidents reported (LAPAS CODE - 23108)	Not Available	0	0	0	0
Wells restored by other means (LAPAS CODE - 10633)	148	59	16	77	99
Unrestored orphaned well sites (LAPAS CODE - 3403)	2,859	2,845	3,032	3,066	3,183
Newly identified orphaned well sites during fiscal year (LAPAS CODE - 3402)	221	122	305	291	273

4. (KEY) Through the Oil and Gas Administration activity, to ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights, safety, and the production and conservation of the state's non-renewable resources and to ensure that 95% of the annual production fees due to the Office of Conservation relating to oil and gas production is collected.

Children's Budget: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: To manage a program that provides an opportunity to protect the correlative rights (mineral rights) of all parties involved in oil and gas exploration and to prioritize the timely issuance of Conservation Orders resulting from oil and gas hearings.

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K Percentage of permits to drill oil and gas wells issued within 30 days (LAPAS CODE - 21106)	95.0%	99.0%	95.0%	95.0%	95.0%	95.0%
Measures the efficiency of the permitting process.						
K Percentage of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - 23107)	96.00%	99.90%	96.00%	96.00%	96.00%	96.00%
Demonstrates the effectiveness of the program in providing an actual source of revenue from capable oil and gas wells.						



Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Production from permitted wells (BOE) (LAPAS CODE - 23319)	581,494,700	564,746,242	451,370,086	386,500,151	364,309,107
Number of permits to drill and amend (LAPAS CODE - 3388)	7,515	8,989	8,217	9,088	6,865

5. (KEY) Through the Pipeline (including Underwater Obstructions) Activity, 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 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The Pipeline Division has entered into a Certification Agreement with the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration (USDOT/PHMSA), pursuant to Chapter 601, Title 49 of the United States Code, which grants the authority to the Pipeline Division to regulate the intrastate natural gas and hazardous liquid pipelines with regard to safety. The Federal/State partnership, in developing and maintaining the program in Louisiana, has helped to improve and enhance the safety of the public and preservation of the environment in the State of Louisiana.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.29	0.08	0.16	0.16	0.26	0.26
This data is based on calendar year 2014 and reflects the U.S. Dept. of Transportation, Pipeline, and Hazardous Materials Safety Administration statistics: 706 accidents x 1,000/2,717,634 miles = 0.2597 accidents/1,000 miles then rounded to 0.26							
K	Percentage of current units in compliance with regulations (LAPAS CODE - 24417)	85.0%	76.0%	70.0%	70.0%	70.0%	70.0%
This performance standard reflects the new Public Awareness (PAPEE) inspections and the new Distribution Integrity Management Program (DIMP) inspections (in addition to all of the other inspections routinely performed). Violations tend to increase during the first round of new types of inspections, reducing the percentage of units compliant with regulations.							



Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of inspections performed. (LAPAS CODE - 6795)	627	562	439	345	352

6. (KEY) Through the Pipeline (including Underwater Obstructions) Activity, to demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% 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, annually through 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K Percentage of pipeline orders issued within 30 days from the effective date (LAPAS CODE - 6803)	98%	99%	98%	98%	98%	98%
Used to ensure adequate competitive gas supplies are available for use by the public and industry.						

7. (KEY) Through the Injection and Mining activity, to ensure the protection of underground sources of drinking water, public health, and the environment from degradation by regulating subsurface injection of waste, other fluids and gases, and surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Explanatory Note: The Underground Injection Control (UIC) responsibility is delegated by the U.S. Environmental Protection Agency to the state with full permitting and enforcement authority over the current five classes of injection wells to protect Underground Sources of Drinking Water (USDW), surface waters, and the land from endangerment by regulating subsurface injection of hazardous and nonhazardous waste fluids; subsurface storage of liquid, liquefied, and gaseous fluids; mineral solution mining; injection for enhanced oil recovery; and carbon dioxide sequestration. The Surface Mining (SM) and Abandoned Mine Lands (AML) responsibility is delegated by the U. S. Department of the Interior, Office of Surface Mining with full permitting and enforcement authority over surface coal mining and mine reclamation operations state to protect public health and the environment.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Number of inspections of permitted surface mines (LAPAS CODE - 25879)	36	36	36	36	36	36
This Performance Indicator replaced three indicators: 1) Percent of permitted wells that result in verified unauthorized releases into the environment annually, 2) Number of offsite impacts, and 3) Percentage of active surface coal mines or fluid injection wells that cause unauthorized degradation of underground sources of drinking water, surface waters, or land surface resulting in activity mandated remediation of the impacted media. After reporting the previous three indicators for several years, these represent events beyond the Office of Conservation's control, such as hurricanes, floods, etc. The new indicator measures on-site surveillance performed by agency personnel to ensure regulatory compliance/environmental protection. Periodic inspections of surface mines allow the Agency to identify and correct violations before they endanger public health or the environment. Good field presence helps boost public confidence in the Agency.							
K	Injection/disposal wells inspected as a percentage of total wells (LAPAS CODE - 10414)	30%	42%	40%	40%	40%	40%
Measures on-site surveillance performed by agency personnel to ensure regulatory compliance/environmental protection. Periodic inspections of surface mines allow the Agency to identify and correct violations before they endanger public health or the environment. Good field presence helps boost public confidence in the Agency.							

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Number of inspections of injection/disposal wells (LAPAS CODE - 23110)	3,030	3,416	3,171	3,171	3,047



8. (KEY) Through the Environmental activity, to ensure the protection of public health, safety, welfare, the environment, and groundwater resources by regulating offsite storage, treatment, and disposal of oil and gas exploration and production waste (E&P) resulting in zero verified incidents of improper handling and disposal E&P waste; and by managing and regulating groundwater resources resulting in zero new Areas of Ground Concern, annually through 2019.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of verified incidents of improper handling and disposal of exploration and production waste resulting in unauthorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities (LAPAS CODE - 23112)	0	0	0	0	0	0
S	New Areas of Groundwater Concern determined or issued by the Commissioner of Conservation (LAPAS CODE - 23324)	0	0	0	0	0	0

9. (KEY) Through the Environmental Activity, to ensure protection of public health, safety, welfare, and the environment through the evaluation and remediation of E&P waste impacted sites resulting in 85% of Act 312 settlement or court referral evaluation or remediation plans are reviewed and approved by the Division and implemented by the responsible party, annually through 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Explanatory Note: The Legacy Site Remediation requires responsible parties to address environmental damages to property in a manner protective of public health safety, welfare, and the environment by evaluating and, where necessary, remediating such properties to applicable standards under the regulatory oversight of the agency, thus ensuring that the state's land and water resources are adequately protected for future use and value.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of Act 312 of 2006 evaluation or remediation plans reviewed and approved by the division and implemented subject to the provisions of R.S. 30:29 (LAPAS CODE - 23323)	85%	85%	85%	85%	85%	85%
To quantify and ensure implementation of approved evaluation or remediation plans for sites included in litigation subject to the provisions of R.S.30:29 to resolve any remaining legacy site public health or environmental issues. This includes all sites in active legacy litigation.							



11-434 — Office of Mineral Resources

Agency Description

The mission of the Office of Mineral Resources is to lease and/or explore for the development and production of minerals, oil, gas, or alternative energy sources on state-owned lands and water bottoms in an environmentally sound and safe manner. To prudently manage said resources by providing timely, accurate, and cost effective mineral royalty collection and disbursement services.

The goal of the Office of Mineral Resources is to ensure that the state-owned lands and water bottoms produce an optimal return on investment for the State of Louisiana.

The Office of Mineral Resources is comprised of one program: Mineral Resource Management.

For additional information, see:

[Office of Mineral Resources](#)

Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,757,862	\$ 5,714,328	\$ 5,714,328	\$ 5,921,498	\$ 10,021,538	\$ 4,307,210
State General Fund by:						
Total Interagency Transfers	300,000	281,526	281,526	300,000	300,000	18,474
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	5,486,724	4,278,099	4,278,099	5,186,154	354,894	(3,923,205)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,544,586	\$ 10,293,953	\$ 10,293,953	\$ 11,427,652	\$ 10,696,432	\$ 402,479
Expenditures & Request:						
Mineral Resources Management	\$ 9,544,586	\$ 10,293,953	\$ 10,293,953	\$ 11,427,652	\$ 10,696,432	\$ 402,479
Total Expenditures & Request	\$ 9,544,586	\$ 10,293,953	\$ 10,293,953	\$ 11,427,652	\$ 10,696,432	\$ 402,479
Authorized Full-Time Equivalents:						
Classified	61	61	61	61	56	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	61	61	61	61	56	(5)



434_1000 — Mineral Resources Management

Louisiana Constitution: Article IX, Section 3-6; R.S.36:351; R.S. 30:121.

Program Description

The mission of the Mineral Resources Management Program provides staff support to the State Mineral Board, which ensures that the state obtains the optimal return from these leases. Also grants and administers leases on state-owned lands and water bottoms.

The goal of the Mineral Resources Management Program is to ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.

Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,757,862	\$ 5,714,328	\$ 5,714,328	\$ 5,921,498	\$ 10,021,538	\$ 4,307,210
State General Fund by:						
Total Interagency Transfers	300,000	281,526	281,526	300,000	300,000	18,474
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	5,486,724	4,278,099	4,278,099	5,186,154	354,894	(3,923,205)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,544,586	\$ 10,293,953	\$ 10,293,953	\$ 11,427,652	\$ 10,696,432	\$ 402,479
Expenditures & Request:						
Personal Services	\$ 5,693,686	\$ 5,468,023	\$ 5,468,023	\$ 6,157,279	\$ 5,304,170	\$ (163,853)
Total Operating Expenses	342,134	425,454	425,454	425,454	434,815	9,361
Total Professional Services	57,862	236,719	236,719	236,719	241,927	5,208
Total Other Charges	3,450,904	4,163,757	4,163,757	4,608,200	4,715,520	551,763
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,544,586	\$ 10,293,953	\$ 10,293,953	\$ 11,427,652	\$ 10,696,432	\$ 402,479
Authorized Full-Time Equivalents:						
Classified	61	61	61	61	56	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	61	61	61	61	56	(5)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from the Department of Wildlife and Fisheries. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the Mineral and Energy Operation Fund (Per R.S. 30:136.3). (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 5,486,724	\$ 4,278,099	\$ 4,278,099	\$ 5,186,154	\$ 354,894	\$ (3,923,205)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,714,328	\$ 10,293,953	61	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ (204,521)	\$ (204,521)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 4,223	\$ 7,980	0	Civil Service Training Series
\$ 70,569	\$ 133,197	0	Related Benefits Base Adjustment
\$ 51,064	\$ 73,904	0	Retirement Rate Adjustment
\$ 0	\$ 353,816	0	Salary Base Adjustment
\$ (70,571)	\$ (70,571)	0	Attrition Adjustment
\$ (457,658)	\$ (457,658)	(5)	Personnel Reductions
\$ 0	\$ (3,526)	0	Risk Management
\$ 16,634	\$ 35,108	0	Capitol Park Security
\$ 0	\$ (74)	0	UPS Fees
\$ (1,381)	\$ (1,381)	0	Civil Service Fees
\$ 1,181	\$ 1,181	0	State Treasury Fees
\$ 77,854	\$ 77,854	0	Office of Technology Services (OTS)
\$ 3,542	\$ 3,542	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 41,874	\$ 453,628	0	Increasing State General Fund and Statutory Dedications out of the Mineral and Energy Operation Fund to cover indirect costs to the Office of the Secretary in order to maintain operations for the department.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 4,774,400	\$ 0	0	Due to Act 419 this means of financing substitution is to reflect the REC projection in the Mineral and Energy Operation Fund.
\$ 10,021,538	\$ 10,696,432	56	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,021,538	\$ 10,696,432	56	Base Executive Budget FY 2017-2018
\$ 10,021,538	\$ 10,696,432	56	Grand Total Recommended

Professional Services

Amount	Description
\$241,927	Legal Contingency for Ongoing Litigation
\$241,927	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$47,371	Methods SONRIS Maintenance
\$20,000	Insurance Recovery
\$67,371	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,256,819	Indirect Cost to the Office of the Secretary
\$383,788	LaSalle Building/Garage Rent
\$64,502	Office of the Secretary - OTM
\$6,088	DOA - Office of State Procurement
\$6,500	DOA - Office of State Printing
\$585,570	DOA - Office of Technology Services
\$11,034	DOA - Office of Computing Services
\$28,165	DOA - Office of Risk Management (Insurance)
\$8,900	DOA - Office of State Mail Operations (Postage)
\$2,221	DOA - Comprehensive Public Training Program
\$3,593	DOA - Office of Statewide Uniform Payroll System (Fees)
\$20,638	Legislative Auditor
\$23,696	Office of Telecommunications Telephones
\$53,460	Office of Human Capital Management



Other Charges (Continued)

Amount	Description
\$35,108	State Facilities Security Services
\$21,952	Department of Civil Service (Fees)
\$11,115	Office of the State Treasurer (Banking Fees)
\$125,000	Professional Services from Department of Justice
\$4,648,149	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,715,520	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Monitor and diligently maintain productive mineral acreage on state-owned lands and water bottoms.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The data is collected into a database monthly and is kept current. The data is reported annually.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of productive acreage to total acreage under contract (LAPAS CODE - 3424)	48.6%	53.0%	49.0%	52.0%	52.0%	52.0%



Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
State leased acreage under contract (LAPAS CODE - 3425)	853,371	800,284	750,664	704,471	599,378
Productive state leased acreage (LAPAS CODE - 3426)	382,986	387,994	363,792	354,625	318,773
Total number of leases reviewed annually (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	1,270

2. (KEY) Maintain a level of auditing royalties to ensure that audits are performed that will most likely return the maximum collections to the state and that will also include cost-beneficial audits of smaller payers.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: This data is collected into a database monthly and is kept current. The data is reported annually.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of royalties audited to total royalties paid (LAPAS CODE - 3428)	20.00%	1.30%	17.00%	17.00%	18.00%	18.00%
K	Percentage of accurately completed and paid royalty reports desk audited within 60 days. (LAPAS CODE - new)	Not Available	Not Available	97%	97%	97%	97%



Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Percentage of repeat audit findings (LAPAS CODE - 23114)	Not Available	11%	62%	25%	60%
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 5	\$ 1	\$ 11	\$ 1	\$ -1



11-435 — Office of Coastal Management

Agency Description

The mission of the Office of Coastal Management is to conserve, protect, manage, and enhance or restore Louisiana's coastal resources. The Agency implements the Louisiana Coastal Resources Program (LCRP) established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, and management of Louisiana's coastal resources. Its clients include the U. S. Congress, legislature, federal and state agencies, the citizens and political subdivisions of the coastal parishes in Louisiana's coastal zone boundary, and ultimately all of the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.

The goals of the Office of Coastal Management are:

- I. To conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act (SLCRMA) and the Coastal Wetlands Conservation Plan.

The Office of Coastal Management is comprised of one program: Coastal Management.

For additional information, see:

[Office of Coastal Management](#)

[Coastal Management Conferences](#)

Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 214,003	\$ 214,003
State General Fund by:						
Total Interagency Transfers	3,403,354	3,872,116	3,872,116	4,016,039	2,856,772	(1,015,344)
Fees and Self-generated Revenues	0	19,000	19,000	19,000	19,000	0
Statutory Dedications	577,536	2,828,143	2,828,143	756,066	749,963	(2,078,180)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,289,996	2,207,543	2,207,543	2,248,416	2,216,314	8,771



Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 6,270,886	\$ 8,926,802	\$ 8,926,802	\$ 7,039,521	\$ 6,056,052	\$ (2,870,750)
Expenditures & Request:						
Coastal Management	\$ 6,270,886	\$ 8,926,802	\$ 8,926,802	\$ 7,039,521	\$ 6,056,052	\$ (2,870,750)
Total Expenditures & Request	\$ 6,270,886	\$ 8,926,802	\$ 8,926,802	\$ 7,039,521	\$ 6,056,052	\$ (2,870,750)
Authorized Full-Time Equivalents:						
Classified	46	46	46	46	43	(3)
Unclassified	1	1	1	1	1	0
Total FTEs	47	47	47	47	44	(3)



435_1000 — Coastal Management

Program Authorization: R.S. 49:214.21 et seq.

Program Description

The Office of Coastal Management (OCM) is the agency responsible for the conservation, protection, management, and enhancement or restoration of Louisiana’s coastal resources. It implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana’s federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, and management of Louisiana’s coastal resources. Its clients include the U.S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes in Louisiana’s coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana’s coastal wetlands.

The goals of the Coastal Management Program are:

- I. Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act (SLCRMA) and the Coastal Wetlands Conservation Plan.
- II. Preserve, enhance, restore, and protect Louisiana's coastal wetlands and resources.

Coastal Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 214,003	\$ 214,003
State General Fund by:						
Total Interagency Transfers	3,403,354	3,872,116	3,872,116	4,016,039	2,856,772	(1,015,344)
Fees and Self-generated Revenues	0	19,000	19,000	19,000	19,000	0
Statutory Dedications	577,536	2,828,143	2,828,143	756,066	749,963	(2,078,180)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,289,996	2,207,543	2,207,543	2,248,416	2,216,314	8,771
Total Means of Financing	\$ 6,270,886	\$ 8,926,802	\$ 8,926,802	\$ 7,039,521	\$ 6,056,052	\$ (2,870,750)
Expenditures & Request:						
Personal Services	\$ 4,452,534	\$ 4,800,757	\$ 4,800,757	\$ 4,979,184	\$ 4,499,191	\$ (301,566)
Total Operating Expenses	141,145	169,400	169,400	186,875	232,350	62,950



Coastal Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,677,207	3,956,645	3,956,645	1,873,462	1,324,511	(2,632,134)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,270,886	\$ 8,926,802	\$ 8,926,802	\$ 7,039,521	\$ 6,056,052	\$ (2,870,750)
Authorized Full-Time Equivalents:						
Classified	46	46	46	46	43	(3)
Unclassified	1	1	1	1	1	0
Total FTEs	47	47	47	47	44	(3)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are from the Fisherman's Gear Fund and the Office of Coastal Protection and Restoration Support. Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are funded from the Coastal Resources Trust Fund and the Oil Spill Contingency Fund (Per R.S. 30:2483). Federal Funds are received from the Administration of Coastal Management Grant Section 306 of the Federal Coastal Zone Management ACT (CZMA) of 1972 as Amended, the Coastal Management Grant Section 309, and the Corps of Engineers Geological Review. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

Coastal Management Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Coastal Resources Trust Fund	\$ 400,979	\$ 2,643,794	\$ 2,643,794	\$ 549,000	\$ 546,599	\$ (2,097,195)
Oil Spill Contingency Fund	176,557	184,349	184,349	207,066	203,364	19,015

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 8,926,802	47	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(4,367)	(4,367)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
0	3,245	0	Civil Service Training Series
0	56,696	0	Related Benefits Base Adjustment
0	63,029	0	Retirement Rate Adjustment
0	(48,929)	0	Salary Base Adjustment
0	(59,653)	0	Attrition Adjustment
0	(269,185)	(3)	Personnel Reductions
0	(16,855)	0	Risk Management
0	23,857	0	Capitol Park Security
0	(18)	0	UPS Fees
0	(1,115)	0	Civil Service Fees
0	(128,646)	0	Office of Technology Services (OTS)
0	6,244	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(1,950,290)	0	Adjusts allocations in Statutory Dedications out of the Coastal Resources Trust Fund for beneficial use funding and the Oil Spill Contingency Fund to match expenditures with anticipated restoration projects.
0	(763,133)	0	Reduces funding that was coming from the Office of the Secretary that is no longer available due to reductions in collections from other revenue within the department.
218,370	218,370	0	This increases State General fund to cover the costs of operations due the loss of funding that used to be provided by the Office of the Secretary and other Means of Financing within the Department.
\$ 214,003	\$ 6,056,052	44	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 214,003	\$ 6,056,052	44	Base Executive Budget FY 2017-2018
\$ 214,003	\$ 6,056,052	44	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$100,000	Beneficial Use
\$68,272	Providence Technical Services
\$19,000	Insurance Recovery
\$66,331	LSU Geological Review
\$50,000	Legal Services
\$345,000	Local Coastal Programs (LCRP)
\$648,603	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,461	DEQ - Southwest Regional Office Allocation
\$263,897	Facility Planning - LaSalle Building/Garage
\$2,862	DOA - Office of Statewide Uniform Payroll System (Fees)
\$194	DOA - Office of State Printing (Printing)
\$9,101	DOA -Office of State Mail Operations (Postage)
\$23,857	State Facilities Security
\$1,885	UNO - Rent Allocation
\$15,901	Legislative Auditor
\$10,967	Office of State Procurement
\$50,676	DOA - Office Risk Management (Insurance)
\$77,127	DOA - Office of Telecommunications Management (Telephones)
\$18,531	Department of Civil Service (Fees)
\$1,478	DOA - Comprehensive Public Training Program
\$196,971	DOA - Office of Technology Services
\$675,908	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,324,511	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- (KEY) 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.**

Children's Budget Link: Goal 3.7: To improve the quality of life of Louisiana's children.

Human Resource Policies Beneficial to Women and Families: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss (LAPAS CODE - 3432)	100%	100%	100%	100%	100%	100%
S	Maintain an average permit processing time of 23 days or less (LAPAS CODE - 25080)	23.00	20.50	23.00	23.00	23.00	23.00

Coastal Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of permit applications received. (LAPAS CODE - 3435)	1,717	1,715	1,760	1,444	1,275

