
Department of Natural Resources



Department Description

The mission of the Department of Natural Resources is:

- To manage, protect, and preserve the state's non-recurring natural resources which include oil, gas, groundwater and wind and wetlands through conservation, regulation, and scientifically sound management, in a manner that builds satisfying relationships with our stakeholders who are citizens, business and industry customers, educational communities, other state, federal and local agencies, employees, and the state legislature.

The goals of the Department of Natural Resources are:

- I. To manage and preserve the natural resources in the State, under the stewardship of the Department, such as oil, gas, lignite and groundwater, Louisiana's vegetated wetlands, to ensure the maximum benefits to all Louisiana citizens.
- II. To manage the state's natural resources to maximize revenues-directly and indirectly--to the state from oil, gas, minerals and other sources
- III. To provide the public, industry, the Governor and the Legislature with scientifically sound and timely information on energy, coastal conservation and management, and development of the state's natural resources under the stewardship of the Department
- IV. To develop and implement business processes, information systems and management practices to enhance the Department's reputation as a leader in technical, cost efficient, proficient and effective program operations

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 Restoration and Management. The Office of the Secretary is comprised of five programs: Executive, Management and Finance, Atchafalaya Basin, Technology Assessment and Auxiliary. The Office of Conservation is comprised of two programs: Oil and Gas Regulatory and Public Safety. The Office of Mineral Resources is comprised of one program: Mineral Resources. The Office of Coastal Restoration and Management is comprised of one program: Coastal Restoration and Management.

Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 7,572,517	\$ 7,308,707	\$ 7,344,707	\$ 6,289,390	\$ (1,055,317)
State General Fund by:					
Total Interagency Transfers	9,114,107	12,368,273	15,585,075	12,448,388	(3,136,687)
Fees and Self-generated Revenues	96,420	390,456	390,456	346,618	(43,838)
Statutory Dedications	55,173,037	76,019,391	76,822,101	76,481,989	(340,112)
Interim Emergency Board	0	0	0	0	0
Federal Funds	30,357,961	43,989,855	44,070,834	43,959,275	(111,559)
Total Means of Financing	\$ 102,314,042	\$ 140,076,682	\$ 144,213,173	\$ 139,525,660	\$ (4,687,513)
Expenditures & Request:					
Office of the Secretary	\$ 23,424,676	\$ 43,922,673	\$ 44,209,737	\$ 42,701,236	\$ (1,508,501)
Office of Conservation	14,191,787	16,770,398	17,182,022	16,877,997	(304,025)
Office of Mineral Resources	9,169,416	10,680,967	11,153,032	10,666,014	(487,018)
Office of Coastal Restoration and Management	55,528,163	68,702,644	71,668,382	69,280,413	(2,387,969)
Total Expenditures & Request	\$ 102,314,042	\$ 140,076,682	\$ 144,213,173	\$ 139,525,660	\$ (4,687,513)
Authorized Full-Time Equivalents:					
Classified	496	496	495	478	(17)
Unclassified	12	12	12	12	0
Total FTEs	508	508	507	490	(17)



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 agency serves to promote the Department, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, employees of the Department and the citizens of the state of Louisiana.

The goals of the Office of the Secretary are to uphold and implement the mission and vision of the Department by doing the following:

- I. To support, develop and collaborate with the Department of Economic Development to implement provisions of Vision 2020
- II. To improve the quality of DNR's services through increased investment in the Department's human resources assets
- III. To utilize information technologies to provide an efficient information exchange mechanism with the oil and gas industry and other DNR partners
- IV. To streamline and coordinate Department functions and services to become an exemplary department in the areas of service delivery, cost efficiency and internal operations
- V. To conserve, restore, where possible, the natural habitat of the Atchafalaya Basin and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience
- VI. 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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 4,442,206	\$ 4,445,101	\$ 4,481,101	\$ 3,739,627	\$ (741,474)
State General Fund by:					
Total Interagency Transfers	7,617,925	8,455,814	8,706,878	8,556,882	(149,996)
Fees and Self-generated Revenues	83,496	330,456	330,456	286,618	(43,838)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	4,397,636	11,051,053	11,051,053	10,498,500	(552,553)
Interim Emergency Board	0	0	0	0	0
Federal Funds	6,883,413	19,640,249	19,640,249	19,619,609	(20,640)
Total Means of Financing	\$ 23,424,676	\$ 43,922,673	\$ 44,209,737	\$ 42,701,236	\$ (1,508,501)
Expenditures & Request:					
Executive	\$ 5,027,690	\$ 10,149,120	\$ 10,196,120	\$ 9,274,016	\$ (922,104)
Management and Finance	10,550,609	12,965,177	13,169,241	13,113,390	(55,851)
Technology Assessment	2,349,696	5,994,846	5,994,846	5,924,015	(70,831)
Atchafalaya Basin	713,802	776,678	812,678	352,963	(459,715)
Auxiliary Account	4,782,879	14,036,852	14,036,852	14,036,852	0
Total Expenditures & Request	\$ 23,424,676	\$ 43,922,673	\$ 44,209,737	\$ 42,701,236	\$ (1,508,501)
Authorized Full-Time Equivalents:					
Classified	83	83	83	81	(2)
Unclassified	9	9	9	9	0
Total FTEs	92	92	92	90	(2)



431_1000 — Executive

Program Authorization: R. S. 36:354(A)(4)

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:

- To maximize coordination of services and give general direction to the Department for all activities
- To ensure that the operations of the Department of Natural Resources are conducted in the best interest of the State of Louisiana

The activities in the Executive Program are:

- Administration
- Oilfield Site Restoration
- Oyster Lease Damage Evaluation Board

Executive Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 467,136	\$ 759,301	\$ 759,301	\$ 301,033	\$ (458,268)
State General Fund by:					
Total Interagency Transfers	766,472	919,468	966,468	926,198	(40,270)
Fees and Self-generated Revenues	11	22,143	22,143	22,143	0
Statutory Dedications	3,794,071	8,435,214	8,435,214	8,011,648	(423,566)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	12,994	12,994	12,994	0
Total Means of Financing	\$ 5,027,690	\$ 10,149,120	\$ 10,196,120	\$ 9,274,016	\$ (922,104)
Expenditures & Request:					
Personal Services	\$ 961,306	\$ 1,179,350	\$ 1,056,230	\$ 894,211	\$ (162,019)
Total Operating Expenses	107,051	52,772	110,673	110,673	0
Total Professional Services	9,572	296,929	204,417	79,284	(125,133)



Executive Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	3,930,400	8,620,069	8,792,972	8,154,292	(638,680)
Total Acq & Major Repairs	19,361	0	31,828	35,556	3,728
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 5,027,690	\$ 10,149,120	\$ 10,196,120	\$ 9,274,016	\$ (922,104)
Authorized Full-Time Equivalents:					
Classified	5	5	5	4	(1)
Unclassified	6	6	6	6	0
Total FTEs	11	11	11	10	(1)

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 Office of Conservation, Office of Mineral Resources, Office of Coastal Restoration and Management and other state agencies (Governor's Office of Coastal Activities, Dept. of Labor, Dept. of Social Services and Dept. of Environmental Quality). The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S. 30:73.(4)). The Federal Funds are derived from the Corp. of Engineers in support of the Washington Voice. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Executive Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
OilfieldSiteRestorationFund	\$ 3,794,071	\$ 8,435,214	\$ 8,435,214	\$ 8,011,648	\$ (423,566)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 47,000	0	Mid-Year Adjustments (BA-7s):
\$ 759,301	\$ 10,196,120	11	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
406	1,476	0	Annualize Classified State Employee Merits
1,715	4,901	0	Classified State Employees Merit Increases
1,975	30,228	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(17,253)	(26,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(47,000)	0	Non-recurring Carryforwards
1,673	1,673	0	Risk Management
213	213	0	Civil Service Fees
(176,577)	(600,143)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(133,468)	(150,000)	0	Reduces funding for a contract with the Alpine Group that provided specialized legal services for the Secretary and the Governor's Office of Coastal Affairs.
(136,952)	(136,952)	0	Reduction in professional services, other charges and interagency transfers to reflect historical spending patterns.
\$ 301,033	\$ 9,274,016	10	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 301,033	\$ 9,274,016	10	Base Executive Budget FY 2006-2007
\$ 301,033	\$ 9,274,016	10	Grand Total Recommended

Professional Services

Amount	Description
\$63,283	Oilfield Site Restoration site specific Legal activity
\$16,001	Avant & Falcon - legal assistance to the Department in employee relations
\$79,284	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$7,379,431	Funds expended for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session
\$7,379,431	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$708,000	Office of Conservation - Administration of the Oil Field Site Restoration Program, Act 404
\$14,873	Division of Administration - Printing
\$2,600	Division of Administration - Postage
\$17,540	Division of Administration - Office of Telecommunications
\$8,136	Division of Administration - Civil Service
\$12,968	Division of Administration - Risk Management
\$10,744	Hearings/Oyster Lease Damage Board Evaluations



Other Charges (Continued)

Amount	Description
\$774,861	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,154,292	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$30,228	Replacement of computers.
\$30,228	TOTAL ACQUISITIONS

Performance Information

- 1. (KEY) 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.**

Louisiana: Vision 2020 Link: Not Applicable

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: This is a three phase objective and three different indicators over the strategic period will demonstrate its' effectiveness.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of classified directors trained (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
<p>"Percentage of unclassified appointees trained" was a new initiative and indicator that represented the first phase of this objective and will be completed in FY 05/06. This indicator represents the second phase of this objective; however due to the budget cuts and the need to reevaluate the Department's strategic objectives as a result of Hurricanes Katrina and Rita; the implementation of this performance indicator will be delayed this fiscal year.</p>						



2. (KEY) To assess customer satisfaction for 10 sections in the Department by 2010.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number of sections surveyed for customer satisfaction (LAPAS CODE - 10584)	2	2	

3. (KEY) 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.

Louisiana: Vision 2020: This objective is linked to Vision 2020 Action Plan 2004-Step 1.

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: This objective and indicator is a new initiative of the new administration. No previous performance data exist.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number of reports submitted (LAPAS CODE - NEW)	Not Applicable	Not Applicable	

"Percentage of Tracking System Developed" was a new initiative and indicator that represented the first phase of this objective and will be completed in FY 05/06. This indicator represents the second phase of this objective.





431_2000 — Management and Finance

Program Authorization: R. S. 36:351

Program Description

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

The Goals of the Management and Finance Program are:

- To improve the quality of DNR's services through increased investment in the Department's human resource assets
- To utilize information technologies to provide an efficient information exchange mechanism with oil and gas industry and other DNR partners
- To streamline and coordinate Department functions and services to become an exemplary department in the areas of service delivery, cost efficiency and internal operations

The activities in the Management and Finance Program are:

- Support Services
- Fishermen's Gear Disbursement

Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,101,618	\$ 2,726,396	\$ 2,726,396	\$ 2,910,841	\$ 184,445
State General Fund by:					
Total Interagency Transfers	6,538,273	7,239,026	7,443,090	7,375,619	(67,471)
Fees and Self-generated Revenues	83,404	105,000	105,000	61,162	(43,838)
Statutory Dedications	603,565	2,615,839	2,615,839	2,486,852	(128,987)
Interim Emergency Board	0	0	0	0	0
Federal Funds	223,749	278,916	278,916	278,916	0
Total Means of Financing	\$ 10,550,609	\$ 12,965,177	\$ 13,169,241	\$ 13,113,390	\$ (55,851)

Expenditures & Request:



Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Personal Services	\$ 4,437,147	\$ 4,386,274	\$ 4,843,205	\$ 4,707,763	\$ (135,442)
Total Operating Expenses	726,527	836,497	718,723	674,885	(43,838)
Total Professional Services	77,186	0	208,064	4,000	(204,064)
Total Other Charges	5,097,136	7,550,706	7,131,568	7,540,484	408,916
Total Acq & Major Repairs	212,613	191,700	267,681	186,258	(81,423)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 10,550,609	\$ 12,965,177	\$ 13,169,241	\$ 13,113,390	\$ (55,851)
Authorized Full-Time Equivalents:					
Classified	58	58	58	57	(1)
Unclassified	1	1	1	1	0
Total FTEs	59	59	59	58	(1)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are derived from Office of Conservation, Office of Mineral Resources and Office of Coastal Restoration and Management for legal services and other operating expenses. The Fees and Self-generated Revenues are derived from Insurance Recovery and the sale of data. Statutory Dedications are derived from the Fishermen's Gear Compensation Fund (Act 673 of 1979 Per R.S. 56:700.(2)), and the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S.30.73 (4)). The Federal Funds are derived from a federal grant through the U.S. Dept. of Energy's State Energy Conservation Program (SEP) and the Federal Energy Settlement Stripper Well Funds. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fisherman's Gear Compensation Fund	\$ 567,457	\$ 2,579,731	\$ 2,579,731	\$ 2,450,744	\$ (128,987)
OilfieldSiteRestorationFund	36,108	36,108	36,108	36,108	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 204,064	0	Mid-Year Adjustments (BA-7s):
\$ 2,726,396	\$ 13,169,241	59	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
16,622	50,516	0	Annualize Classified State Employee Merits
11,089	31,683	0	Classified State Employees Merit Increases
1,629	149,129	0	Acquisitions & Major Repairs
(40,833)	(266,052)	0	Non-Recurring Acquisitions & Major Repairs
0	(204,064)	0	Non-recurring Carryforwards
4,946	9,739	0	Risk Management
(14,051)	(23,826)	0	Legislative Auditor Fees
(4,779)	151,858	0	Rent in State-Owned Buildings
662	662	0	Capitol Park Security
(1,217)	(1,217)	0	UPS Fees
26	26	0	Civil Service Fees
661	661	0	CPTP Fees
0	35,500	0	Office of Information Technology Projects
(88,368)	(217,355)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
(26,942)	(26,942)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	(43,838)	0	Reduction due to decrease in sale of data.
400,000	400,000	0	Provides for an On-line Inspection System for entry of inspection data by field staff. This system would provide access to current data, improve overall efficiency and will be a future necessity in order to transform the inspection process to a paperless workflow for the field staff.
(75,000)	(75,000)	0	Reduction in professional services, other charges and interagency transfers to reflect historical spending patterns.
0	(27,331)	0	Reduction to reflect historical spending patterns.
\$ 2,910,841	\$ 13,113,390	58	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,910,841	\$ 13,113,390	58	Base Executive Budget FY 2006-2007
\$ 2,910,841	\$ 13,113,390	58	Grand Total Recommended



Professional Services

Amount	Description
\$4,000	Avant & Falcon - legal services.
\$4,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,264,230	Fisherman's Gear
\$20,000	Insurance Recovery
\$96,000	Disaster Recovery
\$3,356	Flying Fish
\$9,600	SSA Consulting
\$400,000	Consulting and other expenses associated with development and implementation of an automated system relative to inspection & enforcement activities department-wide
\$2,793,186	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,437	Civil Service
\$2,472	Division of Administration Office of Information Services Mainframe Service
\$2,178	Comprehensive Public Training Program Training
\$375,000	Office of Telecommunications
\$134,832	E-Mail Server Storage
\$40,789	Printing
\$180,789	Postage
\$76,626	Risk Management
\$128,118	Legislative Auditor Fees
\$3,544,903	LaSalle Rent
\$146,865	Capital Park Security
\$5,176	State Payroll
\$71,113	Fisherman's Gear Fund Inspections
\$20,000	Office of State Police-additional guard
\$4,747,298	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,540,484	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$184,629	Replacement of desktop computers and servers
\$184,629	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To eliminate repeat audit exceptions by 2010.

Louisiana: Vision 2020 Link: Not Applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K Number of repeat audit exceptions (LAPAS CODE - 6763)	1	1	0	0

2. (KEY) To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 120 days of receipt by June 2010.

Louisiana: Vision 2020 Link: Not Applicable

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	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	100%	100%	100%	100%	100%
S	Number of claims paid (LAPAS CODE - 6766)	120	112	120	120	120
	Fewer claims were received than anticipated and number of claims were received incomplete and had to be carried forward.					
S	Number of claims denied (LAPAS CODE - 6765)	10	12	10	10	10

3. (KEY) To have 70% of the oil and gas industry and other DNR partners reporting online by June 2010.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Percentage of total production volume reported online (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	
<p>This is a new performance indicator for FY 06/07. This information was reported during FY05/06 as "Percentage of total production and royalty reporting online." However, during the course of capturing this data for FY 05/06, it was determined that these new indicators would better reflect the activity referenced in this objective. This continuatoion level performance is the cumulative level of performance for FY 05-06 and FY 06-07. Additionally, industry is given 60 days to report current monthly production, therefore, data submitted will be based on prior quarter performance.</p>						
K Percentage of royalty payments reported online (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40	
<p>This is a new performance indicator for FY 06/07. This information was reported during FY05/06 as "Percentage of total production and royalty reporting online." However, during the course of capturing this data for FY 05/06, it was determined that these new indicators would better reflect the activity referenced in this objective. This continuatoion level performance is the cumulative level of performance for FY 05-06 and FY 06-07. Additionally, industry is given 60 days to report current monthly production, therefore, data submitted will be based on prior quarter performance.</p>						

4. (KEY) 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.

Louisiana Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Number of eligible DCL's requested by the appointing authority not established within 120 days (LAPAS CODE - 20926)	Not Applicable	Not Applicable	0	
<p>This is a new performance standard and did not exist in the prior year. This represents an estimate of current year performance.</p>						



5. (SUPPORTING) To develop a plan to educate and inform 100% of DNR's employees about the issues of sexual harassment by June 2010.

Louisiana Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of employees trained (LAPAS CODE - 6716)	100%	94%	100%	100%	100%
End of the year scheduling conflicts resulted in fewer employees being trained than anticipated. Computer based training will be offered this FY to overcome scheduling issues.						



431_3000 — Technology Assessment

Program Authorization: R.S. 36:354 Powers and duties of the Secretary of Natural Resources and to achieve compliance with state laws and applicable federal mandates, as typified by the Energy Policy Act of 1992, the Clean Air Act amendments of 1990.

Program Description

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 insures a better quality of life for current and future generations.

The goal of the Technology Assessment Division is:

- 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

The activities in the Technology Assessment Division are:

- Engineering and Economic Evaluation
- Energy

Technology Assessment Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 159,650	\$ 184,654	\$ 184,654	\$ 176,718	\$ (7,936)
State General Fund by:					
Total Interagency Transfers	313,180	295,392	295,392	253,137	(42,255)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,876,866	5,514,800	5,514,800	5,494,160	(20,640)
Total Means of Financing	\$ 2,349,696	\$ 5,994,846	\$ 5,994,846	\$ 5,924,015	\$ (70,831)
Expenditures & Request:					
Personal Services	\$ 1,402,294	\$ 1,494,581	\$ 1,510,643	\$ 1,554,529	\$ 43,886
Total Operating Expenses	121,892	171,572	170,579	170,579	0
Total Professional Services	0	0	0	0	0
Total Other Charges	785,133	4,301,193	4,267,557	4,193,157	(74,400)



Technology Assessment Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	40,377	27,500	46,067	5,750	(40,317)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,349,696	\$ 5,994,846	\$ 5,994,846	\$ 5,924,015	\$ (70,831)
Authorized Full-Time Equivalents:					
Classified	18	18	18	18	0
Unclassified	0	0	0	0	0
Total FTEs	18	18	18	18	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Federal Funds, and Federal Energy Settlement Funds (commonly referred to as the oil overcharge refunds). The Interagency Transfers are derived from the Office of Mineral Resources and the Office of Coastal Restoration and Management for legal services and other operating expenses. 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 State Energy Conservation Program and to provide federal financial and technical assistance in support of such programs. Additionally, Federal funds are also derived from the Federal Energy Settlement Funds (Stripper Well, Exxon, Office of Hearings and Appeals and Warner). During the period from September 1, 1979 through January 21, 1989, there were Federal price and distribution controls on crude oil products and refined petroleum products. Oil producers who violated these controls paid fines which were distributed to the states according to formulae set by the U.S. Department of Energy. These funds 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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 184,654	\$ 5,994,846	18	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
6,325	24,328	0	Annualize Classified State Employee Merits
5,085	19,558	0	Classified State Employees Merit Increases
0	5,750	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(20,000)	(46,067)	0	Non-Recurring Acquisitions & Major Repairs
654	2,132	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(76,532)	0	Reduction to reflect historical spending patterns.
\$ 176,718	\$ 5,924,015	18	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 176,718	\$ 5,924,015	18	Base Executive Budget FY 2006-2007
\$ 176,718	\$ 5,924,015	18	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$851,325	State Energy Program operation expenses for federal programs
\$2,417,234	Federal Energy Settlement Funds - competitive grants projects including Energy efficiency Projects with industry, Energy Star with Department of Energy, National Industrial Competitiveness through Energy, Environment, and Economics Program (NICE3), Industrial Outreach, and Clean Cities
\$3,268,559	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$392,943	State Energy Program - state projects including Zero Emission Mechanical Seal Project
\$5,000	Office of Telecommunications
\$4,000	Printing - Technology Division
\$3,500	Postage - Technology Division
\$6,000	Printing - Federal Energy Settlement Funds - Warner
\$4,500	Postage - Federal Energy Settlement Funds - Warner
\$266,618	Federal Energy Settlement Funds - Exxon - Colleges and Universities
\$151,132	Federal Energy Settlement Funds - Office of Hearing and Appeals (OHA) - Colleges and Universities
\$67,327	DOA - LaSalle Rent
\$23,578	Division of Administration - Risk Management
\$924,598	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,193,157	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$5,750	Replacement acquisitions
\$5,750	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To promptly meet information and analysis requests of the Secretary, and other departmental officials, Legislature, Governor and the U.S. Department of Energy.

Louisiana: Vision 2020 Link: This objective relates to the Strategic Plan, Office of the Secretary, Technology Assessment Division objective to meet information and analysis requests of the Secretary, Goal 1; Objective I.1.1, I.1.2, I.1.3 & I.1.4

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of reports completed within the requested deadline (LAPAS CODE - 10373)	80%	82%	80%	80%	80%



431_4000 — Atchafalaya Basin

Program Authorization: R.S. 30:2001.4(B), 2000.9 & 2000.10. Act 3 of the 1998 Extraordinary Session, and Act 920 of the 1999 Regular Session.

Program Description

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.

The goal of the Atchafalaya Basin Program is:

- To conserve, restore (where possible) the natural habitat of the Atchafalaya Basin and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience

The activity of the Atchafalaya Basin Program is:

- Restoration and enhancement of the Atchafalaya Basin

Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 713,802	\$ 774,750	\$ 810,750	\$ 351,035	\$ (459,715)
State General Fund by:					
Total Interagency Transfers	0	1,928	1,928	1,928	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 713,802	\$ 776,678	\$ 812,678	\$ 352,963	\$ (459,715)
Expenditures & Request:					
Personal Services	\$ 311,767	\$ 260,166	\$ 306,644	\$ 290,120	\$ (16,524)
Total Operating Expenses	16,624	59,146	18,009	18,009	0
Total Professional Services	48,501	124,400	20,000	0	(20,000)
Total Other Charges	328,808	332,966	468,025	44,834	(423,191)
Total Acq & Major Repairs	8,102	0	0	0	0
Total Unallotted	0	0	0	0	0



Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 713,802	\$ 776,678	\$ 812,678	\$ 352,963	\$ (459,715)
Authorized Full-Time Equivalents:					
Classified	2	2	2	2	0
Unclassified	2	2	2	2	0
Total FTEs	4	4	4	4	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers from Office of Coastal Restoration and Management.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 36,000	\$ 36,000	0	Mid-Year Adjustments (BA-7s):
\$ 810,750	\$ 812,678	4	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
1,167	1,167	0	Annualize Classified State Employee Merits
1,609	1,609	0	Classified State Employees Merit Increases
(36,000)	(36,000)	0	Non-recurring Carryforwards
(102,290)	(102,290)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(56,812)	(56,812)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(267,389)	(267,389)	0	Reduction in professional services, other charges and interagency transfers to reflect historical spending patterns.
\$ 351,035	\$ 352,963	4	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 351,035	\$ 352,963	4	Base Executive Budget FY 2006-2007
\$ 351,035	\$ 352,963	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$44,000	Funding for partial payment of salaries of Coastal Management employee and printing & telephone expenses.
\$44,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$834	Office of Telecommunications
\$834	SUB-TOTAL INTERAGENCY TRANSFERS
\$44,834	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

1. (KEY) To enhance the recreational resources and public access to the Atchafalaya Basin by constructing two recreational facilities, and operating and maintaining the Attakapas Wildlife Management Area for use by the public 100% of the available days.

Strategic Link: Office of the Secretary, Atchafalaya Basin Program Strategic goal: To conserve and enhance the natural habitat of the Atchafalaya Basin for the enjoyment of all.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020 Objective 3.7

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Through the Welcome Center at Butte LaRose, inform and educate families and children from Louisiana and other states on the recreational and educational opportunities available in the Atchafalaya Basin.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of recreation projects completed (LAPAS CODE - 10355)	4	4	2	2	2
	This indicator was previously identified as "Studies completed or recreational/agricultural/environmental/education facilities completed." The performance standard was reduced to address the narrowing of what is defined as recreational projects.					
K	Percentage of time the Wildlife Management Area is open for public use during available days (LAPAS CODE - 15377)	100%	100%	100%	100%	100%

2. (KEY) To induce local Governments to cooperate by entering into four (4) Cooperative Agreements to enhance recreational opportunities in the Basin Area.

Strategic Link: Office of the Secretary, Atchafalaya basin Program strategic goal: To increase local participation in the Atchafalaya Basin Program by entering into four cooperative endeavors with political subdivisions annually.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020 objective 3.7

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of cooperative endeavors/agreements signed (LAPAS CODE - 15378)	4	5	4	4	4
Several cooperative endeavors were not signed pending availability of Capitol Outlay funds.						

3. (KEY) Toward the goal of restoring the Atchafalaya Basin, the program will identify and research potential water managements on State lands and recommend one project per year and commence one project per year.

Strategic Link: Office of the Secretary, Atchafalaya Basin Program strategic goal: To conserve, restore and enhance the natural habitat of the Atchafalaya Basin for the enjoyment of all.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020 objective 3.7

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of water management projects recommended (LAPAS CODE - 15379)	Not Applicable	Not Applicable	1	1	1
This is a new performance indicator. This represents an estimate of yearend performance, not a performance standard.						
K	Number of water management projects implemented (LAPAS CODE - 15380)	1	1	1	1	1





431_A000 — Auxiliary Account

Program Description

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 this 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.

The goal of the Auxiliary Account is:

- To promote energy efficient new housing and cost effective energy efficient retrofits in existing housing

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	81	203,313	203,313	203,313	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	4,782,798	13,833,539	13,833,539	13,833,539	0
Total Means of Financing	\$ 4,782,879	\$ 14,036,852	\$ 14,036,852	\$ 14,036,852	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	4,782,879	14,036,852	14,036,852	14,036,852	0
Total Acq&Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 4,782,879	\$ 14,036,852	\$ 14,036,852	\$ 14,036,852	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with Self-generated Revenues and Federal Funds. The Self-generated Revenues are derived from fees charged for home energy audits. The fee is computed at \$50 per hour with a minimum of \$200 per audit. The Federal Funds are from Energy Settlement Funds.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,036,852	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,036,852	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 14,036,852	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 14,036,852	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
	The Louisiana Department of Natural Resources Home Energy Rebate Option Program (HERO) provides rebates of up to \$2,000 to Louisiana homeowners or home builders that build new homes or remodel existing homes to meet a certain level of energy efficiency. The Home Energy Loan Program (HELP) assists residential customers through lending institutions by providing low interest loans when purchasing or building energy efficient residential homes.
\$14,036,852	
\$14,036,852	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,036,852	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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.

The goals of the Office of Conservation are:

- I. To manage the conservation and development of the natural resources in the State
- 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 ground water resources

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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,130,311	\$ 2,863,606	\$ 2,863,606	\$ 2,549,763	\$ (313,843)
State General Fund by:					
Total Interagency Transfers	667,783	2,700,351	2,700,351	2,708,002	7,651
Fees and Self-generated Revenues	0	20,000	20,000	20,000	0
Statutory Dedications	9,219,356	9,593,535	9,924,180	9,994,463	70,283
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,174,337	1,592,906	1,673,885	1,605,769	(68,116)
Total Means of Financing	\$ 14,191,787	\$ 16,770,398	\$ 17,182,022	\$ 16,877,997	\$ (304,025)
Expenditures & Request:					



Office of Conservation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Oil and Gas Regulatory	\$ 9,051,801	\$ 11,402,524	\$ 11,402,524	\$ 11,536,439	\$ 133,915
Public Safety	5,139,986	5,367,874	5,779,498	5,341,558	(437,940)
Total Expenditures & Request	\$ 14,191,787	\$ 16,770,398	\$ 17,182,022	\$ 16,877,997	\$ (304,025)
Authorized Full-Time Equivalents:					
Classified	186	186	186	175	(11)
Unclassified	1	1	1	1	0
Total FTEs	187	187	187	176	(11)



432_1000 — Oil and Gas Regulatory

Program Authorization: Louisiana Constitution Article IX, Section 1; L.S.A.-R.S.30:1 et seq. and L.S.A.-R.S.36:351

Program Description

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.

The goal of the Oil and Gas Regulatory Program is:

- To manage the conservation and development of the natural resources in the State

The activity of the Oil and Gas Regulatory Program is:

- Oil and Gas Regulatory

Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,689,586	\$ 1,663,956	\$ 1,663,956	\$ 1,402,706	\$ (261,250)
State General Fund by:					
Total Interagency Transfers	667,338	2,700,351	2,700,351	2,708,002	7,651
Fees and Self-generated Revenues	0	20,000	20,000	20,000	0
Statutory Dedications	6,694,877	7,018,217	7,018,217	7,405,731	387,514
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 9,051,801	\$ 11,402,524	\$ 11,402,524	\$ 11,536,439	\$ 133,915
Expenditures & Request:					
Personal Services	\$ 7,167,538	\$ 7,457,509	\$ 7,605,842	\$ 7,672,077	\$ 66,235
Total Operating Expenses	480,431	429,957	384,623	439,845	55,222
Total Professional Services	0	0	0	0	0
Total Other Charges	1,389,465	3,513,258	3,412,059	3,424,517	12,458
Total Acq & Major Repairs	14,367	1,800	0	0	0
Total Unallotted	0	0	0	0	0



Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 9,051,801	\$ 11,402,524	\$ 11,402,524	\$ 11,536,439	\$ 133,915
Authorized Full-Time Equivalents:					
Classified	127	127	127	118	(9)
Unclassified	1	1	1	1	0
Total FTEs	128	128	128	119	(9)

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 Governor's Oil Spill Coordinator and the Oilfield Site Restoration. The Fees and Self-generated Revenues are derived from credit card fees and insurance recovery. Statutory Dedications are from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)). (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
OilandGasRegulatoryFund	6,694,877	7,018,217	7,018,217	7,405,731	387,514

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,663,956	\$ 11,402,524	128	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
30,177	114,248	0	Annualize Classified State Employee Merits
28,510	107,834	0	Classified State Employees Merit Increases
(71,486)	(71,486)	0	Attrition Adjustment
0	(56,932)	0	Non-Recurring Acquisitions & Major Repairs
0	41,173	0	Risk Management
2,231	2,231	0	Maintenance in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,661)	(1,661)	0	UPS Fees
0	2,245	0	Civil Service Fees
0	1,388	0	CPTP Fees
(87,072)	(144,007)	(9)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	323,369	0	Provides for the prevention of waste of oil and gas underground, in storage and in transportaion and protection of property rights of all persons concerned or affected by oil and gas exploration and exploitation; exploration and production of oil and gas resources; proper and timely cleanup, closure and restoration of abandoned oilfield sites.
(161,949)	0	0	Means of financing substitution of State General Fund for Oil and Gas Regulatory Funds.
0	(183,627)	0	Realignment of budget expenditures between the Oil and Gas Program and the Public Safety Program to reflect historical spending patterns.
0	(860)	0	Administrative Law Judge funding from Other Line Items
\$ 1,402,706	\$ 11,536,439	119	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,402,706	\$ 11,536,439	119	Base Executive Budget FY 2006-2007
\$ 1,402,706	\$ 11,536,439	119	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding in Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$2,000,000	Abatement of certain unauthorized discharges or the threat of discharges in cases in which the Commissioner certifies that the viable responsible party cannot be immediately located and provided that such funds shall only be used in the amounts and for the specific purposes authorized by the Governor's Oil Spill Coordinator in accordance with procedures provided by the Oil Spill Coordinator.
\$526	Flying Fish - Online Training Services
\$10,000	Insurance Reimbursement
\$30,000	Litigation Services & Regulatory Compliance
\$40,000	Court Reporting Services
\$2,080,526	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$95,185	Office of the Secretary - Indirect Cost / Other
\$21,225	Capital Park Security
\$4,194	Division of Administration Law
\$5,000	Publish in State Register - Advertising
\$30,000	Printing
\$162,307	Insurance Premiums
\$69,299	Monroe & Shreveport District Office Maintenance
\$678,674	LaSalle Building Rent
\$136,678	Lafayette District Office Rent
\$70,000	Office of Telecommunications - Telephones
\$26,200	Civil Service Fees
\$3,634	Comprehensive Public Training Program
\$32,478	E-mail Services
\$7,117	Uniform State Payroll
\$2,000	Postage
\$1,343,991	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,424,517	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding in Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (KEY) 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.**

Louisiana: Vision 2020: Not Applicable

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 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of orders issued within thirty days of hearing (LAPAS CODE - 6785)	96%	93%	90%	90%	90%
	Sustained increased oil and gas prices has resulted in increased activity for this Program; therefore, the Continuation Level Performance Standard reflect the anticipated funding of the Priority Nos. 26 and 27 CB-7 requests to restore a Chief Clerk 1 and a Geologist 3 (position cut in FY 03/04 budget) and Priority No. 11 CB-8 request for travel funds to allow the staff Geologists to attend educational seminars and professional conferences to remain current with the latest technology and trends in the oil and gas industry.					
K	Percentage of critical date requests issued within time frame (LAPAS CODE - 6786)	99%	100%	99%	99%	99%
	Sustained increased oil and gas prices has resulted in increased activity for this Program; therefore, the Continuation Level Performance Standard reflect the anticipated funding of the Priority Nos. 26 and 27 CB-7 requests to restore a Chief Clerk 1 and a Geologist 3 (position cut in FY 03/04 budget) and Priority No. 11 CB-8 request for travel funds to allow the staff Geologists to attend educational seminars and professional conferences to remain current with the latest technology and trends in the oil and gas industry.					
K	Percentage of Conservation Orders issued with no legal challenges (LAPAS CODE - 10383)	99%	100%	99%	99%	99%

2. (KEY) To ensure 65% of Field Violation Compliance Orders are resolved by the specified date.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of field violation compliance orders resolved by the specified date (LAPAS CODE - 10634)	65%	79%	65%	65%	65%
<p>The Continuation Level Performance Standards reflect anticipated performance achieved due to the funding of the CB-8 Priority 1 request to allocate sufficient funds in Travel (In-State) to reimburse the Oil and Gas Regulatory Program's thirty-one (31) Conservation Enforcement Specialists (CES) for mileage reimbursement. This funding is necessary due to the increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the CES are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No. 7 request to fund Professional Services for the development of on-line applications for entry of inspection data by field staff.</p>						
S	Number of field violation compliance orders due for resolution by the specified date (LAPAS CODE - 3386)	450	328	375	375	375
<p>The Continuation Level Performance Standards reflect anticipated performance achieved due to the funding of the CB-8 Priority 1 request to allocate sufficient funds in Travel (In-State) to reimburse the Oil and Gas Regulatory Program's thirty-one (31) Conservation Enforcement Specialists (CES) for mileage reimbursement. This funding is necessary due to the increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the CES are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No. 7 request to fund Professional Services for the development of on-line applications for entry of inspection data by field staff.</p>						
S	Number of field inspection reports (LAPAS CODE - 6787)	11,000	12,115	11,000	11,000	11,000
<p>The Continuation Level Performance Standards reflect anticipated performance achieved due to the funding of the CB-8 Priority 1 request to allocate sufficient funds in Travel (In-State) to reimburse the Oil and Gas Regulatory Program's thirty-one (31) Conservation Enforcement Specialists (CES) for mileage reimbursement. This funding is necessary due to the increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the CES are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No. 7 request to fund Professional Services for the development of on-line applications for entry of inspection data by field staff.</p>						

3. (KEY) To restore 800 additional orphaned well sites across the State to prevent environmental degradation by 2010.

Louisiana: Vision 2020 Link: Not Applicable

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 Program's objective is to maximize the number of sites restored/wells plugged annually with available funds (average 160 sites/wells per fiscal year).

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 Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
K	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	170	177	160	160	160
The Continuation Level Performance Standards reflect projected performance due to the funding of the Priority No. 1 CB-8 to retain sufficient funds for the Oil and Gas Regulatory Program Conservation Enforcement Specialists to conduct inspection and restoration activities. Failure to fund this budget request will result in the necessity to reduce/limit travel activity by all field agents, potentially resulting in the restoration of fewer orphaned well sites, as well as negatively impacting this Objective's corresponding Supporting Performance Indicators. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No.7 request to fund Professional Services for the development of on-line applications for entry of inspection data by field staff.						
S	Newly identified orphaned well sites during fiscal year (LAPAS CODE - 3402)	650	314	550	550	550
The Continuation Level Performance Standards reflect projected performance due to the funding of the Priority No. 1 CB-8 to retain sufficient funds for the Oil and Gas Regulatory Program Conservation Enforcement Specialists to conduct inspection and restoration activities. Failure to fund this budget request will result in the necessity to reduce/limit travel activity by all field agents, potentially resulting in the restoration of fewer orphaned well sites, as well as negatively impacting this Objective's corresponding Supporting Performance Indicators. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No.7 request to fund Professional Services for the development of on-line applications for entry of inspection data by field staff.						
S	Wells restored by other means (LAPAS CODE - 10633)	167	245	210	210	210
S	Unrestored orphaned well sites (LAPAS CODE - 3403)	4,445	3,694	4,152	4,152	4,054
The Continuation Level Performance Standards reflect projected performance due to the funding of the Priority No. 1 CB-8 to retain sufficient funds for the Oil and Gas Regulatory Program Conservation Enforcement Specialists to conduct inspection and restoration activities. Failure to fund this budget request will result in the necessity to reduce/limit travel activity by all field agents, potentially resulting in the restoration of fewer orphaned well sites, as well as negatively impacting this Objective's corresponding Supporting Performance Indicators. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No.7 request to fund Professional Services for the development of on-line applications for entry of inspection data by field staff. The value reported for this Performance Indicator is a direct result of the reported values for the three other Performance Indicators reported for this Objective. The Continuation Level Performance Standard reflects this Performance Indicator's "Actual Yearend Performance for FY 2004-2005" of 3,694, and the anticipated performance values achieved for all four Performance Indicators reported for this Objective anticipated for Yearend 2005/06.						



Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Conservation Orders issued as a result of oil and gas hearings (LAPAS CODE - 15864)	1,001	798	870	1,337	
Number of Critical Date Requests (LAPAS CODE - 15865)	71	49	66	61	

4. (KEY) To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.

Louisiana: Vision 2020 Link: Action Plan 2004, Recommendation No. 26 - Permitting Process

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: This new objective was developed in response to the State's Louisiana Vision 2020, Action Plan 2004, Recommendation No. 26, Permitting Process, and is to ensure permits issued as a result of new oil and gas well drilling applications are processed timely.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of permits to drill oil and gas wells issued within 30 days (LAPAS CODE - 21106)	Not Applicable	Not Available	95%	95%	95%
This was a new Objective and corresponding Key Performance Indicator beginning in FY 05/06, as developed in the Agency's updated Strategic Plan for 2005-06 to FY 2009-10, in response to Louisiana Vision 2020, Action Plan 2004, Recommendation No. 26 - Permitting Process; therefore, a PS was not established for the PI in FY 2004/05. This is a new Performance Indicator beginning in FY 05/06; therefore, there is no historical data available to report the actual values achieved in FY 04/05.						
S	Number of permits to drill and amend (LAPAS CODE - 3388)	7,500	8,878	8,600	8,600	8,600



432_2000 — Public Safety

Program Authorization: Louisiana Constitution Article IX, Section 1; L.S.A.-R.S.30:1et seq.; L.S.A.-R.S.36:351, 36:358(C), 36:359(K), 36:802.18; L.S.A.-R.S. 38:3076(A)(introductory paragraph), 38:3076(A)(24),30873136(4), 38:3097.1 through 3097.6; and L.S.A.-R.S. 49:968(B)(11).

Program Description

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.

The goal of the Public Safety Program is:

- 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 ground water resources

The activity for the Public Safety Program is:

- Public Safety

Public Safety Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,440,725	\$ 1,199,650	\$ 1,199,650	\$ 1,147,057	\$ (52,593)
State General Fund by:					
Total Interagency Transfers	445	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	2,524,479	2,575,318	2,905,963	2,588,732	(317,231)
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,174,337	1,592,906	1,673,885	1,605,769	(68,116)
Total Means of Financing	\$ 5,139,986	\$ 5,367,874	\$ 5,779,498	\$ 5,341,558	\$ (437,940)
Expenditures & Request:					
Personal Services	\$ 3,319,694	\$ 3,667,591	\$ 3,691,667	\$ 3,914,313	\$ 222,646
Total Operating Expenses	253,642	262,461	290,390	288,218	(2,172)
Total Professional Services	181,347	326,451	389,491	0	(389,491)
Total Other Charges	1,323,600	1,077,657	1,374,236	1,105,313	(268,923)
Total Acq & Major Repairs	61,703	33,714	33,714	33,714	0
Total Unallotted	0	0	0	0	0



Public Safety Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 5,139,986	\$ 5,367,874	\$ 5,779,498	\$ 5,341,558	\$ (437,940)
Authorized Full-Time Equivalents:					
Classified	59	59	59	57	(2)
Unclassified	0	0	0	0	0
Total FTEs	59	59	59	57	(2)

Source of Funding

This program is funded with State General Fund, Statutory Dedications from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)), the Underwater Obstruction Removal Fund , (Per R.S. 30:101.9), and Federal Funds from the U. S. Departments of Transportation, Interior, Energy and the Environmental Protection Agency. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Public Safety Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Underwater Obstruction Removal	244,777	250,000	383,772	250,000	(133,772)
Oil and Gas Regulatory Fund	2,279,702	2,325,318	2,522,191	2,338,732	(183,459)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 411,624	0	Mid-Year Adjustments (BA-7s):
\$ 1,199,650	\$ 5,779,498	59	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
7,181	47,876	0	Annualize Classified State Employee Merits
10,358	69,054	0	Classified State Employees Merit Increases
0	(355,865)	0	Non-recurring Carryforwards
0	3,099	0	Risk Management
8,028	8,028	0	Rent in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(56,108)	(495,309)	(2)	Executive Order No. KBB 2005-82 Expenditure Reduction
(22,052)	(22,052)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	123,602	0	Provides for matters relating to oil and gas development, underground injection of substances through wells, surface mining of lignite coal, regulation of intrastate pipelines, restoration of orphaned wells, removal of underwater obstructions and administration of the state groundwater program.
0	183,627	0	Realignment of budget expenditures between the Oil and Gas Program and the Public Safety Program to reflect historical spending patterns.
\$ 1,147,057	\$ 5,341,558	57	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,147,057	\$ 5,341,558	57	Base Executive Budget FY 2006-2007
\$ 1,147,057	\$ 5,341,558	57	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$250,000	La. Underwater Obstruction Removal Program
\$20,000	LABS - Soil and Water Analysis, Underground Injection Control (UIC), Commercial E&P Waste, Engineering Enforcement Agents
\$40,000	Southern Services - Abandoned Mine Lands (A.M.L.) Work Plan - Implementation Assistance
\$20,000	Ground Water, Commercial E&P Waste - Legal
\$16,000	Court Reporting Services
\$514	Flying Fish - Online Training Services
\$346,514	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$311,974	Indirect Cost - Federal Programs
\$18,000	Indirect Cost - Ground Water
\$9,567	Publish in State Register - Advertising
\$14,809	Printing



Other Charges (Continued)

Amount	Description
\$76,380	Insurance Premiums
\$292,854	LaSalle Building Rent
\$2,260	Mail Services - Postage
\$16,379	Office of Telecommunications - Telephones
\$10,000	Microfilming - Secretary of State
\$6,576	Other Maintenance and Minor Repairs to State Pwned Property
\$758,799	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,105,313	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$33,714	Provides for two (2) replacement vehicles (3/4 Ton pickup trucks)
\$33,714	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) 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.**

Louisiana: Vision 2020 Link: Not Applicable

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 Objective is to ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines remains at or below the most current national accident rate of 0.17 per 1,000 miles of pipeline for FY 06/07. It should be noted that due to the small number of accidents, a single additional accident can greatly impact this rate. Program performance is best reflected in the long-term maintenance of a safely operating pipeline system in the state demonstrated in the general performance table.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.14	0.04	0.16	0.16	0.17
S	Number of inspections performed (LAPAS CODE - 6795)	1,050	1,060	1,040	1,040	1,040
<p>The revised Continuation Level Performance Standards reflect anticipated performance standards achieved due to the funding of the CB-8 Priority No. 2 request to allocate sufficient funds for Travel (In-State) and Operating Supplies (Auto), and the Priority No. 6 request to fund a replacement vehicle (\$20,000) for a Pipeline Gas Safety Program field inspector. This funding is necessary due to sustained increased gas prices and increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence.</p>						
S	Number of probable violations found (LAPAS CODE - 15386)	250	360	290	290	250
<p>The revised Continuation Level Performance Standards reflect anticipated performance standards achieved due to the funding of the CB-8 Priority No. 2 request to allocate sufficient funds for Travel (In-State) and Operating Supplies (Auto), and the Priority No. 6 request to fund a replacement vehicle (\$20,000) for a Pipeline Gas Safety Program field inspector. This funding is necessary due to sustained increased gas prices and increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Citations are issued for noncompliance with program regulations. The Continuation Level Performance Standard was decreased to reflect the anticipated near completion of Operator Qualification and Hazardous Liquid Integrity Management Protocol Inspections by the end of FY 2005/06, which resulted in the discovery of a substantial number of probable violations, but will require only reinspections in FY 2006/07, which rarely results in the discovery of new probable violations. It also reflects projected implementation of new federally mandated Gas Transmission Inspections beginning in the first quarter of FY 2006/07, which we anticipate will result in the discovery of fewer probable violations.</p>						
S	Number of probable violations corrected (LAPAS CODE - 15387)	190	209	230	230	230
<p>The revised Continuation Level Performance Standards reflect anticipated performance standards achieved due to the funding of the CB-8 Priority No. 2 request to allocate sufficient funds for Travel (In-State) and Operating Supplies (Auto), and the Priority No. 6 request to fund a replacement vehicle (\$20,000) for a Pipeline Gas Safety Program field inspector. This funding is necessary due to sustained increased gas prices and increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Since more than one probable violation may be issued in one citation and this Program does not consider the probable violation corrected until ALL probable violations noted in a particular citation are corrected, the number of probable violations corrected will probably vary from the number of probable violations issued. This is due to the time required for the operator to correct all probable violations cited. The number of probable violations corrected includes probable violations from the previous fiscal year(s) that were corrected during the reported fiscal year.</p>						



2. (KEY) 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.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of pipeline orders issued within 30 days from the effective date (LAPAS CODE - 6803)	98%	100%	99%	99%	99%
The FY 05/06 Continuation Level Performance Standard was increased to reflect the positive results achieved in the actual yearend performance during the previous three fiscal years (i.e., FY 01/02, FY 02/03, FY 03/04), and the trend noted during the First Quarter of FY 04/05.						
K	Percentage of pipeline orders issued with no legal challenges (LAPAS CODE - 6804)	99%	100%	99%	99%	99%

3. (KEY) 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.

Louisiana: Vision 2020 Link: Not Applicable

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 protect public safety and the environment, the program will ensure that no injection/disposal well verified to be out of compliance with mechanical integrity requirements remain in operation and review 99% of self-monitoring reports within 60 days of receipt for commercial exploration and production waste facilities and industrial/hazardous waste injection wells.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation (LAPAS CODE - 10413)	0	0	0	0	0
K	Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year (LAPAS CODE - 10640)	173	195	173	173	173
<p>The Continuation Level Performance Standards reflect anticipated performance achieved due to the funding of the CB-8 Priority 2 request to allocate sufficient funds in Travel (In-State) and Operating Supplies (Auto). This funding is necessary due to sustained increased gas prices and increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No. 8 request to fund Professional Services for the development of on-line inspection applications for entry of inspection data by field staff.</p>						
K	Injection/disposal wells inspected as a percentage of total wells (LAPAS CODE - 10414)	43%	44%	43%	43%	43%
<p>The Continuation Level Performance Standards reflect anticipated performance achieved due to the funding of the CB-8 Priority 2 request to allocate sufficient funds in Travel (In-State) and Operating Supplies (Auto). This funding is necessary due to sustained increased gas prices and increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No. 8 request to fund Professional Services for the development of on-line inspection applications for entry of inspection data by field staff.</p>						
S	Number of injection/disposal wells verified to be noncompliant with any program regulation during current year (LAPAS CODE - 6797)	675	592	450	450	550
<p>The Continuation Level Performance Standards reflect anticipated performance achieved due to the funding of the CB-8 Priority 2 request to allocate sufficient funds in Travel (In-State) and Operating Supplies (Auto). This funding is necessary due to sustained increased gas prices and increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No. 8 request to fund Professional Services for the development of on-line inspection applications for entry of inspection data by field staff. The Continuation Level Performance Standard was increased to more closely reflect the FY 2004/05 actual yearend performance value for this Performance Indicator, which is the most current performance value available at this time.</p>						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Net number of injection/ disposal wells out of compliance with any program regulation (LAPAS CODE - 10416)	200	163	150	150	150
<p>The Continuation Level Performance Standards reflect anticipated performance achieved due to the funding of the CB-8 Priority 2 request to allocate sufficient funds in Travel (In-State) and Operating Supplies (Auto). This funding is necessary due to sustained increased gas prices and increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No. 8 request to fund Professional Services for the development of on-line inspection applications for entry of inspection data by field staff.</p>						
S	Number of inspections of injection/disposal wells and commercial exploration and production waste facilities (LAPAS CODE - 3414)	3,500	3,509	3,500	3,500	3,500
<p>The Continuation Level Performance Standards reflect anticipated performance achieved due to the funding of the CB-8 Priority 2 request to allocate sufficient funds in Travel (In-State) and Operating Supplies (Auto). This funding is necessary due to sustained increased gas prices and increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No. 8 request to fund Professional Services for the development of on-line inspection applications for entry of inspection data by field staff.</p>						
S	Number of verified commercial exploration and production waste facilities in violation of regulations (LAPAS CODE - 10417)	24	13	20	20	18
<p>The Continuation Level Performance Standards reflect anticipated performance achieved due to the funding of the CB-8 Priority 2 request to allocate sufficient funds in Travel (In-State) and Operating Supplies (Auto). This funding is necessary due to sustained increased gas prices and increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the CB-8 Priority No. 8 request to fund Professional Services for the development of on-line inspection applications for entry of inspection data by field staff. The Continuation Level Performance Standard was decreased to reflect the FY 2006/07 projected continuation of a positive trend noted for the actual yearend performance values for this Performance Indicator during FY 03/04 and FY 04/05.</p>						
K	Percentage of Self- Monitoring Reports reviewed within 60 days of receipt (LAPAS CODE - 15389)	98%	100%	99%	99%	99%



4. (KEY) 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.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of significant violations (LAPAS CODE - 10419)	2	0	1	1	1

The Continuation Level Performance Standard reflects anticipated performance achieved due to the funding of the CB-8 Priority 2 request to allocate sufficient funds in Travel (In-State) and Operating Supplies (Auto). This funding is necessary due to sustained increased gas prices and increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the Agency's substantially increased travel expenses over prior fiscal years. Since the scientific/technical staff assigned to the Surface Mining Program are required to conduct monthly field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all Agency staff, potentially resulting in increased violations due to the Program's reduced field presence.

5. (KEY) In a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for a Pre-SMCRA (Surface Mining Control and Reclamation Act of 1977) Priority 1 and 2 abandoned mine sites, annually through 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Explanatory Note: To develop Site Specific Reclamation Plans for Priority 1 and 2 abandoned mine sites for which Problem Area Descriptions (PADs) were developed during prior Program efforts, with said plans designed for restoration of land and water areas that have been adversely affected by past mining practices, so as to increase the capability and productivity of these affected areas for support of a beneficial post-mining land use.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of reclamation plans completed (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	Not Available	1

This is a new Objective and corresponding Key Performance Indicator beginning in FY 06/07, as developed in the Agency's updated Strategic Plan for 2005-06 to FY 2009-10; therefore, a Performance Standard was not established for the Performance Indicator in FY 2004/05 and FY 2005/06. There is no historical data available to report the actual values achieved in FY 04/05 and FY 05/06. The Continuation Level Performance Standard reflects anticipated performance achieved due to the funding of the CB-8 Priority 2 request to allocate sufficient funds in Travel (In-State) and Operating Supplies (Auto). This funding is necessary due to sustained increased gas prices and increased travel reimbursement to 36 cents per mile in FY 2005/06, resulting in the agency's substantially increased travel expenses over prior fiscal years. Since FY 2006/07 will be the first year of the next phase of the Abandoned Mine Land Program (SML) prior programmatic efforts, this New Performance Indicator will require that the Program's scientific/technical staff conduct frequent inspections to determine site-specific reclamation needs, insufficient funding may result in our need to reduce travel activity by all Agency staff, potentially impacting the AML Program's ability to complete the first projected Reclamation Plan during FY 2006/07.

6. (KEY) 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.

Louisiana: Vision 2020 Link: Action Plan 2004, Recommendation No. 26 - Permitting Process

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

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of underwater obstructions removed (LAPAS CODE - 6801)	20	37	25	25	25
S	Number of newly verified underwater obstructions (LAPAS CODE - 10425)	20	68	20	20	20
S	Number of remaining verified underwater obstructions (LAPAS CODE - 10427)	75	94	78	78	54
<p>The value reported for this Performance Indicator is a direct result of the reported values for the two other Performance Indicators reported for this Objective. The FY 2006/07 Continuation Level Performance Standard reflects this Performance Indicator's "Actual Yearend Performance for FY 2004-2005" of "94," this Performance Indicator's anticipated performance value of "59" at Yearend FY 2005/06, and the result of the three Performance Indicators reported for this Objective during FY 2006/07.</p>						
K	Percentage of plans approved within 30 days (LAPAS CODE - 10428)	Not Applicable	Not Available	95%	95%	95%
<p>This was a new Objective and corresponding Key Performance Indicator beginning in FY 2005/06, as developed in the Agency's updated Strategic Plan for 2005-06 to FY 2009-10, in response to Louisiana Vision 2020, Action Plan 2004 Recommendation No. 26 - Permitting Process; therefore, a Performance Standard was not established for the Performance indicator in FY 2004/05. This was a new Performance Indicator beginning in FY 05/06; therefore, there is no historical data available to report the actual values achieved in FY 04/05.</p>						

Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Rate of reportable accidents on Louisiana jurisdictional pipelines by year (LAPAS CODE - 10635)	0.04	0.06	0.24	0.08	
<p>Data is by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard.</p>					
Total miles of Louisiana jurisdictional pipelines (LAPAS CODE - 10636)	50,249	48,704	50,231	50,070	
<p>Data is collected by calendar year.</p>					
Number of reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 15388)	2	3	12	4	
<p>Data is collected by calendar year.</p>					
Property damage due to reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10637)	157,000	577,882	1,421,772	166,113	
<p>Data is collected by calendar year.</p>					



Public Safety General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Injuries resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10638)	0	0	3	0	
Data is collected by calendar year.					
Deaths resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10639)	0	0	0	0	
Data is collected by calendar year.					
Rate of reportable accidents on jurisdictional pipelines by year (LAPAS CODE - 15858)	0.15	0.14	0.16	0.17	
Data is collected by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiles by the Federal Department of Transportation.					
Total miles of jurisdictional pipelines (LAPAS CODE - 15859)	2,304,998	2,411,092	2,377,982	2,478,459	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Number of reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15860)	336	326	369	432	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Property damage due to reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15861)	62,409,780	81,623,197	103,751,515	191,233,032	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Injuries resulting from reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15862)	56	50	66	57	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Deaths resulting from reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15863)	7	11	12	24	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Number of Pipeline Orders Issued (LAPAS CODE - 10411)	72	91	63	76	94

7. (KEY) 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.

Louisiana: Vision 2020 Link: Not Applicable

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 passage of Act 49 during the 2003 Regular Session (LRS 38:3097) requires the Commissioner of Conservation to administer all matters related to the management for the State's ground water resources by providing for the most advantageous use of the resource consistent with the protection, conservation, and replenishment thereof. Additionally, the Act mandates the continued development of a long-range ground water management system.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of new registered ground water wells (LAPAS CODE - 17039)	500	439	400	400	400

The projected performance standard may be impacted by the inability to fund the three CB-7 requests, Priority Nos. 9, 10, and 11 for funding in Professional Services for the following contracts: development of a computer database to compile a aquifer and individual water well data; assessment and identification of owners/addresses for all registered groundwater wells in the State; and a USGS contract to monitor and collect data to provide comprehensive groundwater data relative to applications in various regions, etc.



11-434 — Office of Mineral Resources

Agency Description

Provide staff support to the State Mineral Board in granting and administering mineral rights on state-owned lands and water bottoms for the production and development of minerals; primarily oil and gas. The customers of this office are the citizens of Louisiana, the oil and gas industry, mineral right holders and the legislature.

The goal of the Office of Mineral Resources is:

- I. To ensure that the mineral rights of the State of Louisiana from its lands and water bottoms produce optimal revenue for the State of Louisiana

For additional information, see:

[Office of Mineral Resources](#)

[Natural Resources & Sustainable Development](#)

Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	0
Statutory Dedications	9,067,888	10,533,286	11,005,351	10,518,333	(487,018)
Interim Emergency Board	0	0	0	0	0
Federal Funds	101,528	127,681	127,681	127,681	0
Total Means of Financing	\$ 9,169,416	\$ 10,680,967	\$ 11,153,032	\$ 10,666,014	\$ (487,018)
Expenditures & Request:					
Mineral Resources Management	\$ 9,169,416	\$ 10,680,967	\$ 11,153,032	\$ 10,666,014	\$ (487,018)
Total Expenditures & Request	\$ 9,169,416	\$ 10,680,967	\$ 11,153,032	\$ 10,666,014	\$ (487,018)
Authorized Full-Time Equivalents:					
Classified	82	82	82	78	(4)
Unclassified	1	1	1	1	0
Total FTEs	83	83	83	79	(4)



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 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.

The goal of the Mineral Resources Management Program is:

- To ensure that the state-owned lands and water bottoms produce an optimal return on investments for the State of Louisiana annually

The activity of the Mineral Resource Management Program is:

- Mineral Resource Management

Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	0
Statutory Dedications	9,067,888	10,533,286	11,005,351	10,518,333	(487,018)
Interim Emergency Board	0	0	0	0	0
Federal Funds	101,528	127,681	127,681	127,681	0
Total Means of Financing	\$ 9,169,416	\$ 10,680,967	\$ 11,153,032	\$ 10,666,014	\$ (487,018)
Expenditures & Request:					
Personal Services	\$ 4,782,084	\$ 5,450,228	\$ 5,669,094	\$ 5,560,979	\$ (108,115)
Total Operating Expenses	448,534	376,736	500,609	372,394	(128,215)
Total Professional Services	240,653	471,495	547,613	366,641	(180,972)
Total Other Charges	3,595,953	4,287,152	4,340,360	4,329,634	(10,726)
Total Acq & Major Repairs	102,192	95,356	95,356	36,366	(58,990)
Total Unallotted	0	0	0	0	0



Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 9,169,416	\$ 10,680,967	\$ 11,153,032	\$ 10,666,014	\$ (487,018)
Authorized Full-Time Equivalents:					
Classified	82	82	82	78	(4)
Unclassified	1	1	1	1	0
Total FTEs	83	83	83	79	(4)

Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the Mineral Resources Operation Fund, (Per R.S. 30:136.3). The Federal Funds are derived from the Dept. of the Interior Acquisition Regulation (DIAR) 1401.670 which provides for audit and related investigation of the Louisiana Oil and Gas leases, inspect and monitor contract performances to assure technical compliance with specifications, inspect and verify satisfactory delivery of all items and verify efficient and satisfactory performance of work for payment purposes. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Mineral Resource Operation Fund	\$ 9,067,888	\$ 10,533,286	\$ 11,005,351	\$ 10,518,333	\$ (487,018)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 472,065	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,153,032	83	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	62,470	0	Annualize Classified State Employee Merits
0	84,415	0	Classified State Employees Merit Increases
0	(146,885)	0	Salary Funding from Other Line Items
0	36,366	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(110,967)	0	Non-Recurring Acquisitions & Major Repairs
0	(472,065)	0	Non-recurring Carryforwards
0	29,516	0	Risk Management
0	(1,362)	0	UPS Fees
0	2,165	0	Civil Service Fees
0	775	0	CPTP Fees
0	(550,268)	(4)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(1,828)	0	Reduction for out-of-state conference travel, data processing maintenance and hardware acquisitions.
0	367,000	0	Provides for a Methods contract to continue enhancements of internal procedures to minimize processing time and maximizing revenue generation which would result in automation of processes to provide information more quickly and consistently to state geologists involved in making critical technical leasing recommendations to the Mineral Board.
0	213,650	0	Provides for increased indirect cost to the Office of the Secretary for data processing acquisitions.
\$ 0	\$ 10,666,014	79	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 10,666,014	79	Base Executive Budget FY 2006-2007
\$ 0	\$ 10,666,014	79	Grand Total Recommended

Professional Services

Amount	Description
\$366,641	Provides for Legal, Accounting and other Professional Services in support of mineral royalty activity.
\$366,641	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$500,000	Provides for data processing enhancements for the Department of Natural Resources
\$20,000	Insurance Recovery
\$520,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$720,213	LaSalle building rent to the Office of the Secretary



Other Charges (Continued)

Amount	Description
\$2,565,906	Indirect cost to the Office of the Secretary
\$36,000	LA Department of Revenue (LDR) Office Space for Dallas and Houston
\$74,992	LSU for Center for Energy Studies
\$23,558	Office of Telecommunications - Telephones
\$44,325	Office of State Printing - Printing
\$22,121	E-Mail Server Storage
\$70,319	Office of Risk Management - Insurance
\$5,198	Office of State Mail Operations - Postage
\$13,999	Capital Park Security
\$1,548	Comprehensive Public Training Program Fees
\$13,020	Civil Service Fees
\$4,785	UPS Fees
\$213,650	Office of the Secretary - Data Processing Acquisitions
\$3,809,634	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,329,634	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$21,000	Replacement computers
\$15,366	Scanner/Printer w/Software
\$36,366	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To reestablish production such that the goal of an annual 1% increase in the ratio of productive acreage is a viable yearly goal for the future.

Louisiana Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of productive acreage to total acreage under contract (LAPAS CODE - 3424)	43.0%	40.4%	43.9%	43.9%	40.4%
Production has been reduced because of damages associated with Hurricane Katrina; therefore, this performance standard must be reduced.						
S	State leased acreage under contract (LAPAS CODE - 3425)	1,095,100	984,084	961,788	961,788	982,673
S	Productive state lease acreage (LAPAS CODE - 3426)	465,417	397,427	422,500	422,500	397,000

2. (KEY) 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.

Louisiana: Vision 2020 Link: Not Applicable

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 key indicator cannot be calculated meaningfully until all audit data for the fiscal year is available, which will be immediately after the fourth quarter.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of total royalties paid which are audited (LAPAS CODE - 3428)	25.00%	29.28%	21.00%	21.00%	22.00%



Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 10	\$ 17	\$ 7	\$ 6	\$ 1



11-435 — Office of Coastal Restoration and Management

Agency Description

The Office of Coastal Restoration and Management contains only one program, Coastal Restoration and Management. This program exists to protect and restore the coastal resources of Louisiana. The mission of the Office of Coastal Restoration and Management 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 Office of Coastal Restoration and Management contains only one program.

The goal of the Office of Coastal Restoration and Management is:

- I. To continue to conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act and the Coastal Wetlands Conservation plan and to preserve, enhance, restore and protect Louisiana's coastal wetlands

For additional information, see:

[Office of Coastal Restoration and Management](#)

[A National Strategy: Restoration References](#)

[Coastal Management Conferences](#)

Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	828,399	1,212,108	4,177,846	1,183,504	(2,994,342)
Fees and Self-generated Revenues	12,924	20,000	20,000	20,000	0
Statutory Dedications	32,488,157	44,841,517	44,841,517	45,470,693	629,176
Interim Emergency Board	0	0	0	0	0
Federal Funds	22,198,683	22,629,019	22,629,019	22,606,216	(22,803)
Total Means of Financing	\$ 55,528,163	\$ 68,702,644	\$ 71,668,382	\$ 69,280,413	\$ (2,387,969)
Expenditures & Request:					



Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Coastal Restoration and Management	\$ 55,528,163	\$ 68,702,644	\$ 71,668,382	\$ 69,280,413	\$ (2,387,969)
Total Expenditures & Request	\$ 55,528,163	\$ 68,702,644	\$ 71,668,382	\$ 69,280,413	\$ (2,387,969)
Authorized Full-Time Equivalents:					
Classified	145	145	144	144	0
Unclassified	1	1	1	1	0
Total FTEs	146	146	145	145	0



435_1000 — Coastal Restoration and Management

Program Authorization: R.S. 30:311; 36:351, 358; 39:1481(a); 49:213

Program Description

Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration 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 with 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 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.

The goal of the Coastal Restoration and Management Program is:

- I. To continue to conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act and the Coastal Wetlands Conservation plan and to preserve, enhance, restore and protect Louisiana's coastal wetlands

There are two activities associated with the Coastal Restoration and Management Program:

- Coastal Restoration Projects
- Coastal Permitting

Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	828,399	1,212,108	4,177,846	1,183,504	(2,994,342)
Fees and Self-generated Revenues	12,924	20,000	20,000	20,000	0
Statutory Dedications	32,488,157	44,841,517	44,841,517	45,470,693	629,176
Interim Emergency Board	0	0	0	0	0
Federal Funds	22,198,683	22,629,019	22,629,019	22,606,216	(22,803)
Total Means of Financing	\$ 55,528,163	\$ 68,702,644	\$ 71,668,382	\$ 69,280,413	\$ (2,387,969)



Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Personal Services	\$ 9,656,210	\$ 9,810,409	\$ 10,843,192	\$ 11,235,418	\$ 392,226
Total Operating Expenses	825,417	1,072,228	859,399	856,374	(3,025)
Total Professional Services	287	18,000	18,000	18,000	0
Total Other Charges	44,662,034	56,859,157	59,507,283	56,613,991	(2,893,292)
Total Acq & Major Repairs	384,215	942,850	384,215	556,630	172,415
Total Unallotted	0	0	56,293	0	(56,293)
Total Expenditures & Request	\$ 55,528,163	\$ 68,702,644	\$ 71,668,382	\$ 69,280,413	\$ (2,387,969)
Authorized Full-Time Equivalents:					
Classified	145	145	144	144	0
Unclassified	1	1	1	1	0
Total FTEs	146	146	145	145	0

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 LA Oil Spill Coordinator's Office for planning and assistance in developing an oil spill emergency plan; the Fisherman's Gear Compensation Fund established by Title 43 R.S. 56:700.1-700.5 Act 673 of 1979 to provide compensation or reimbursement to qualifying Louisiana commercial fisherman for damages to vessels or gear caused by encounters with obstructions located in State waters within the Coastal Zone; and the Federal Emergency Management Agency (FEMA) which makes repairs to any project that is damaged in a natural disaster, such as hurricane damage. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from: 1) Wetlands Conservation and Restoration Fund (Act 6 of the Second Extraordinary Session of 1989) which provides for the development and implementation of a program to conserve, restore, and enhance Louisiana's coastal wetlands, and provides for the operational costs of this program in accordance with the Louisiana Coastal Wetlands Conservation and Restoration Plan; 2) Coastal Resources Trust Fund (Act 6 of the Second Extraordinary Session of 1989) from permit applications and consistency fees to match the Coastal Zone Management Administration Awards (per R.S. 32:39B.(8)); and 3) Oil Spill Contingency Fund established by Chapter 19 of the Oil Spill Response Act (OSPRA) revised Statute 30:2451-2495 for the prevention of and response to unauthorized discharges of oil. Federal Funds are derived from the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA), Title III of S.2244 (P.L. 101-646) for planning and implementation of coastal restoration projects and activities; the Federal Coastal Zone Management Act (CZMA) of 1972 as amended which provides implementation funds for federally approved state coastal zone management program. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



Coastal Restoration and Management Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Coastal Resources Trust Fund	\$ 813,519	\$ 848,951	\$ 848,951	\$ 806,503	\$ (42,448)
Oil Spill Contingency Fund	0	60,500	60,500	112,475	51,975
Wetlands Conservation & Restoration	31,674,638	43,932,066	43,932,066	44,551,715	619,649

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,965,738	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 71,668,382	145	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	180,525	0	Annualize Classified State Employee Merits
0	168,303	0	Classified State Employees Merit Increases
0	556,630	0	Acquisitions & Major Repairs
0	(441,149)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,965,738)	0	Non-recurring Carryforwards
0	16,552	0	Risk Management
0	156,637	0	Rent in State-Owned Buildings
0	(1,860)	0	UPS Fees
0	2,140	0	Civil Service Fees
0	1,302	0	CPTP Fees
0	(45,473)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(2,943)	0	Reduction for e-mail storage based upon the "Letter of Understanding" from Division of Administration Office of Computing Services.
0	43,398	0	Provides for one half salary for a position in the Coastal Restoration and Management Program that does Atchafalaya Basin work.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(56,293)	0	Non-recur unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 0	\$ 69,280,413	145	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 69,280,413	145	Base Executive Budget FY 2006-2007
\$ 0	\$ 69,280,413	145	Grand Total Recommended

Professional Services

Amount	Description
\$8,000	Provides for field investigation with permit requirements and enforcement.
\$10,000	Provides for services for aerial photography, biological assistance, and computer modeling.
\$18,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$435,000	Implementation of Louisiana Coastal Resources Program (LCRP) under authority of the State and Local Coastal Resources Management Act (SLCRMA) of 1978 as amended (La. R.S. 49:214.21 to 214.41) to protect, develop, restore and/or enhance resources of the state's coastal zone and special assistance for restoration planning activities
\$25,200,869	Provides for the state's match to the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and various other state and federal coastal restoration projects, including public outreach programs and other expenses associated with these projects
\$10,000,000	Match for a projection of the Louisiana Coast-wide Area (LCA) planning effort with the U.S. Corps of Engineers
\$9,935,182	Authorization for a projection of new encumbrances for CWPPRA priority list XIV and other federal funding sources
\$20,000	Insurance Recovery
\$1,029,388	Federal Emergency Management Agency (FEMA) funds received through the Office of Emergency Preparedness (OEP) for repair of natural disaster damage to projects (Expenditures are contingent upon receipt of funds)
\$46,620,439	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,729,920	Office of the Secretary - Indirect Cost
\$747,667	LaSalle Building Rent
\$5,968	Division of Administration - UPS
\$70,000	Division of Administration - Printing
\$1,200	Division of Administration - Postage
\$60,000	Dept. of Wildlife and Fisheries - Oyster Grid



Other Charges (Continued)

Amount	Description
\$75,000	Dept. of Wildlife and Fisheries - One position to expedite processing of Coastal Use Permits
\$3,013,000	Dept. of Wildlife and Fisheries - Nutria Control
\$198,944	Dept. of Wildlife and Fisheries - Caernarvon
\$598,509	Dept. of Wildlife and Fisheries - Davis Pond
\$399,311	Dept. of Agriculture and Forestry - Vegetated Planting
\$146,120	Risk Management
\$97,937	Office of Telecommunications - Telephones
\$1,692,357	Governor's Office of Coastal Activities
\$95,500	LSU - Geologic Review
\$23,671	Capital Park Security
\$38,448	E-Mail Server Storage
\$9,993,552	SUB-TOTAL INTERAGENCY TRANSFERS
\$56,613,991	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$476,630	Provides for the replacement of various equipment such as utility vehicles, boats of various lengths, boat accessories, computer equipment, office furniture and software upgrades.
\$80,000	Provides for four (4) servers to process coastal use permits from applicants in the public sector seeking permits for coastal zone.
\$556,630	TOTAL 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.**

Louisiana Vision 2020 Link: Objective 3.6 - To protect, rehabilitate, and conserve our coastal ecosystem.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss (LAPAS CODE - 3432)	100%	104%	100%	100%	100%
Habitat units represent equivalent habitat values, not necessarily acres to acres. Percentage of impacts and mitigation are projections based on permit requirements, not on actual field observations. The variance is the result of additional mitigation being required by a federal agency for one or more project(s).						
S	Number of permit applications received (LAPAS CODE - 3435)	2,000	1,854	2,000	2,000	2,000
The number of permit applications received was less than predicted.						

2. (KEY) To develop and construct projects to protect, restore, enhance or create vegetated wetlands, annually from fiscal year 2005-2006 through fiscal year 2009-2010; and maximize the percentage of projects adequately operated and maintained by the end of fiscal year 2009-2010.

Louisiana: Vision 2020 Link: To protect, rehabilitate, and conserve our coastal ecosystem.

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 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Acres directly benefited by projects constructed (actual for each fiscal year) (LAPAS CODE - 3436)	8,906	11,095	5,022	5,022	5,404
K	Percent of projects operated, maintained and monitored at a fully effective level (LAPAS CODE - 10443)	97%	97%	99%	99%	100%
K	Number of projects in active feasibility determination (LAPAS CODE - 10627)	47	61	61	61	35
	Fewer federal projects were approved by the CWPPRA Task Force for Engineering and Design.					
S	Number of active operated, maintained and monitored projects (LAPAS CODE - 20186)	76	78	79	79	87

