

Department of Natural Resources



Department Description

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

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

The Department of Natural Resources is composed of four agencies: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Management. The Office of the Secretary is comprised of four programs and an Auxiliary Account: Executive, Management and Finance, Technology Assessment, and Atchafalaya Basin. 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 Resource Management. The Office of Coastal Management is comprised of one program: Coastal Management.

Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,321,457	\$ 12,095,265	\$ 12,095,265	\$ 12,444,334	\$ 8,251,107	\$ (3,844,158)
State General Fund by:						
Total Interagency Transfers	19,540,371	23,294,491	23,582,579	23,079,280	18,726,573	(4,856,006)
Fees and Self-generated Revenues	70,512	345,875	345,875	345,687	343,750	(2,125)
Statutory Dedications	27,367,238	23,669,253	29,600,045	27,684,817	28,932,120	(667,925)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,753,023	21,591,834	21,591,834	21,634,314	16,370,273	(5,221,561)



Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 64,052,601	\$ 80,996,718	\$ 87,215,598	\$ 85,188,432	\$ 72,623,823	\$ (14,591,775)
Expenditures & Request:						
Office of the Secretary	\$ 30,411,741	\$ 40,012,623	\$ 46,122,002	\$ 44,073,246	\$ 33,126,490	\$ (12,995,512)
Office of Conservation	17,435,614	20,412,627	20,356,056	20,478,893	20,008,128	(347,928)
Office of Mineral Resources	9,662,788	12,110,652	12,161,778	12,253,288	11,532,453	(629,325)
Office of Coastal Management	6,542,458	8,460,816	8,575,762	8,383,005	7,956,752	(619,010)
Total Expenditures & Request	\$ 64,052,601	\$ 80,996,718	\$ 87,215,598	\$ 85,188,432	\$ 72,623,823	\$ (14,591,775)
Authorized Full-Time Equivalents:						
Classified	353	339	331	331	316	(15)
Unclassified	8	8	8	8	8	0
Total FTEs	361	347	339	339	324	(15)



11-431 — Office of the Secretary

Agency Description

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

The goals of the Office of the Secretary are:

- I. Uphold and implement the mission and vision of the Department: to improve the quality of the Department of Natural Resources' services through increased investment in the Department's human resource assets, to streamline and coordinate Department functions and services to provide a cost effective administration of accounting and budget controls, procurement and contract management data processing through the use of the Strategic Online Natural Resources Information System (SONRIS), management and program analysis, personnel management and grant management that complies with state and federal laws and accounting principles.
- II. Become an exemplary Department in the areas of service delivery, cost efficiency, and internal operations.
- III. Promote efficient use of natural resources and energy and encourage the development of renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.
- IV. Conserve and restore, where possible, the natural habitat of the Atchafalaya Basin and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,780,547	\$ 1,212,399	\$ 1,212,399	\$ 1,596,302	\$ 469,826	\$ (742,573)
State General Fund by:						
Total Interagency Transfers	13,838,738	15,741,822	15,908,910	15,558,778	11,317,282	(4,591,628)
Fees and Self-generated Revenues	65,053	285,875	285,875	285,687	285,750	(125)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Statutory Dedications	8,875,373	5,539,523	11,481,814	9,347,962	9,036,065	(2,445,749)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,852,030	17,233,004	17,233,004	17,284,517	12,017,567	(5,215,437)
Total Means of Financing	\$ 30,411,741	\$ 40,012,623	\$ 46,122,002	\$ 44,073,246	\$ 33,126,490	\$ (12,995,512)

Expenditures & Request:

Executive	\$ 4,915,434	\$ 6,187,360	\$ 12,129,651	\$ 10,085,107	\$ 33,126,490	\$ 20,996,839
Management and Finance	18,812,072	15,749,358	15,916,446	15,807,985	0	(15,916,446)
Technology Assessment	1,871,735	4,083,414	4,083,414	4,190,177	0	(4,083,414)
Atchafalaya Basin	185,337	255,639	255,639	253,125	0	(255,639)
Auxiliary Account	4,627,163	13,736,852	13,736,852	13,736,852	0	(13,736,852)
Total Expenditures & Request	\$ 30,411,741	\$ 40,012,623	\$ 46,122,002	\$ 44,073,246	\$ 33,126,490	\$ (12,995,512)

Authorized Full-Time Equivalents:

Classified	70	68	60	60	45	(15)
Unclassified	6	6	6	6	6	0
Total FTEs	76	74	66	66	51	(15)



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 goal of the Executive Program is to uphold and implement the mission and vision of the Department and ensure the State's resources are prudently and wisely managed to assure a sustainable, productive, and healthy environment.

Executive Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 280,833	\$ 379,132	\$ 379,132	\$ 432,039	\$ 469,826	\$ 90,694
State General Fund by:						
Total Interagency Transfers	873,140	902,498	902,498	938,880	11,317,282	10,414,784
Fees and Self-generated Revenues	4,294	22,143	22,143	22,143	285,750	263,607
Statutory Dedications	3,757,167	4,870,593	10,812,884	8,679,032	9,036,065	(1,776,819)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	12,994	12,994	13,013	12,017,567	12,004,573
Total Means of Financing	\$ 4,915,434	\$ 6,187,360	\$ 12,129,651	\$ 10,085,107	\$ 33,126,490	\$ 20,996,839
Expenditures & Request:						
Personal Services	\$ 1,099,364	\$ 1,207,729	\$ 1,207,729	\$ 1,302,738	\$ 6,036,689	\$ 4,828,960
Total Operating Expenses	31,792	72,314	72,314	74,266	618,826	546,512
Total Professional Services	19,933	20,000	20,000	20,540	71,896	51,896
Total Other Charges	3,764,345	4,887,317	10,829,608	8,687,563	26,399,079	15,569,471
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,915,434	\$ 6,187,360	\$ 12,129,651	\$ 10,085,107	\$ 33,126,490	\$ 20,996,839
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	45	41
Unclassified	5	5	5	5	6	1
Total FTEs	9	9	9	9	51	42



Source of Funding

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

Executive Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Fisherman's Gear Compensation Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 632,822	\$ 632,822
OilfieldSiteRestorationFund	3,757,167	4,870,593	10,812,884	8,679,032	8,403,243	(2,409,641)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,942,291	0	Mid-Year Adjustments (BA-7s):
\$ 379,132	\$ 12,129,651	9	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	3,055	0	Annualize Classified State Employees Performance Adjustment
0	2,017	0	Louisiana State Employees' Retirement System Rate Adjustment
0	6,100	0	Group Insurance Rate Adjustment for Active Employees
0	4,681	0	Group Insurance Rate Adjustment for Retirees
0	116,647	0	Salary Base Adjustment
0	(2,137,172)	0	Non-recurring Carryforwards
0	(12,410)	0	Legislative Auditor Fees
0	7,537	0	Capitol Park Security
0	(21,478)	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(525)	0	Administrative Law Judges
(27,238)	(341,070)	0	GEMS Savings
40,049	40,049	(15)	Office of State Human Capital
60,192	(522,586)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(40,000)	0	Reductions include decreases in budget authority in various expenditure categories and means of financing to better align the budget closer to a 3 year average of actual expenditures.
(5,689)	(5,689)	0	This reduction is associated with legal services in the Office of the Secretary that were budgeted but have yet to be encumbered on a specific case as anticipated.
23,380	23,897,683	57	Adjustments are associated with the reorganization of the Department of Natural Resources in the Office of the Secretary.
\$ 469,826	\$ 33,126,490	51	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 469,826	\$ 33,126,490	51	Base Executive Budget FY 2015-2016
\$ 469,826	\$ 33,126,490	51	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$33,000	To provide legal assistance to the Department in employee relations
\$23,896	Professional service contracts used to assist the department on Laboratory test, Air Canister Certification Test, and Analytical Services for Bayou Come
\$15,000	To provide legal services, advice, and consultation for oil and gas matters
\$71,896	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$7,573,478	Oilfield Site Restoration - Funds expended for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session
\$58,074	Consulting Services/Business Continuity (Strategic Plan Updates)
\$200,000	Code Compliance Training (Competitive Grant) - Federal
\$1,805,350	Federal Energy Settlement Funds (FES) - Industrial outreach, clean cities, and competitive grant projects including energy efficiency projects with industry



Other Charges (Continued)

Amount	Description
\$6,000	Historical and new acquisition of aerial and satellite thematic imagery, Court Reporting
\$40,000	PVE Exxon
\$7,795,745	Federal Energy Settlement Fund (Energy Efficiency & Renewable Energy Program)
\$20,000	Insurance Recovery and Reimbursement for public records request
\$422,532	Fisherman's Gear - Funds used to compensate commercial fishermen for damage to property from underwater obstruction
\$18,659	On-line Training
\$17,939,838	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,392,157	Facility Planning - LaSalle Building/Garage Rent
\$16,433	Industrial (LIFT) - ULL
\$161,349	DPS - Capitol Park Security
\$3,672	Data Replication Facility
\$2,553	Comprehensive Public Training Program (fees)
\$3,461	Information Services Mainframe
\$21,189	Office of Computing Services (E-Mail Server Storage)
\$9,056	Comprehensive Public Training Program
\$25,385	Department of Civil Service (Fees)
\$32,467	Legislative Auditor Fees
\$17,000	IAT to Coastal
\$75,041	Office of State Procurement
\$3,903	Administrative Law - Hearings/Oyster Lease Damage Board Evaluations
\$8,217	DOA - LEAF (LTO-4 Tap Drive payment)
\$154,214	DOA - Office of Risk Management - (Insurance)
\$8,103	DOA - Office of Statewide Uniform Payroll System (Fees)
\$30,000	DOA - Office of State Printing (Printing)
\$50,000	DOA - Office of State Mail Operations (Postage)
\$50,000	DOA - Office of Telecommunications - (Telephones)
\$5,387,666	DOA - Office of Technology Services
\$6,985	DOA - Office Supplies
\$390	DOA - (Other Misc. Services/State Registration, Badges, etc.)
\$8,459,241	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,399,079	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) To assess customer satisfaction for 5 sections in the Department by 2019.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: This indicator is an incremental step toward the strategic objective of 100%.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of sections surveyed for customer satisfaction (LAPAS CODE - 10584)	2	2	2	2	2	2
K	Percentage of customers reporting 80% satisfaction with services delivered (LAPAS CODE - 23099)	98%	83%	99%	99%	99%	99%

2. (KEY) Implement strategies to ensure that 100% of the Department's performance objectives are achieved by 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of department performance objectives achieved (LAPAS CODE - 23100)	93%	71%	93%	93%	83%	83%
After evaluating each objective by office, this standard represents a realistic incremental progress in the achievement of this objective.							



3. (KEY) To provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, personnel management and grants management that complies with state and federal laws and accounting principles.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	0	0	0	0	0

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: This objective has been revised to create opportunity for greater efficiency. However, this process will be incrementally implemented, therefore the current indicators are a gradual step toward the objective of 100% of the claims processed within 90 days.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	85%	100%	90%	90%	90%	90%

This objective will be incrementally implemented, until, by 2016 all claims are processed within 90 days.



Executive General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of claims paid (LAPAS CODE - 6766)	116	52	79	112	111
Number of claims denied (LAPAS CODE - 6765)	2	8	5	5	15

5. (KEY) To pass 100% of the State Loss Prevention Audit by maintaining a safe and violence free workplace by implementing and maintaining policies and providing on-going training to assure a safe working environment through June 30, 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of annual premium credit from Office of Risk Management (LAPAS CODE - 23317)	100%	100%	100%	100%	100%	100%

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

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent of customers who rate Division responses as satisfactory on accuracy and timeliness (LAPAS CODE - 23102)	90%	100%	90%	90%	95%	95%

7. (KEY) To proactively provide energy efficiency and renewable energy information and provide energy efficiency and renewable energy loans to increase energy efficiency, reduce emissions, and save taxpayer money.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of outreach events facilitated (LAPAS CODE - new)	9	5	10	4	13	13
K	Number of active energy efficiency loans managed (LAPAS CODE - new)	1,495	27	1,672	28	33	33

8. (KEY) Toward the goal of restoring the water quality/hydrology in the Atchafalaya Basin and enhancing opportunities for the public's enjoyment of the Atchafalaya Basin experience, the program will work with the Technical Advisory Group to identify and bring two water quality/hydrology projects to bid and will work to increase the utilization of the Atchafalaya Basin as a result of constructing new or rehabilitated access points.

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of new or rehabilitated access points constructed and/or water quality projects brought to bid, if funded (LAPAS CODE - new)	1	2	1	1	2	2



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 ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.

The goal of the Management and Finance Program is to improve the quality of the Department of Natural Resources' (DNR) services through increased investment in the Department's human resource assets, utilization of information technologies to provide an efficient information exchange mechanism with the oil and gas industry and other DNR partners, and to streamline and coordinate Department functions and services to become an exemplary Department in the areas of service delivery, cost efficiency, and internal operations.

Management and Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,499,714	\$ 791,654	\$ 791,654	\$ 1,118,578	\$ 0	\$ (791,654)
State General Fund by:						
Total Interagency Transfers	12,063,063	13,998,161	14,165,249	13,730,260	0	(14,165,249)
Fees and Self-generated Revenues	60,418	60,419	60,419	60,231	0	(60,419)
Statutory Dedications	5,118,206	668,930	668,930	668,930	0	(668,930)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	70,671	230,194	230,194	229,986	0	(230,194)
Total Means of Financing	\$ 18,812,072	\$ 15,749,358	\$ 15,916,446	\$ 15,807,985	\$ 0	\$ (15,916,446)
Expenditures & Request:						
Personal Services	\$ 8,293,037	\$ 5,692,568	\$ 5,145,676	\$ 4,939,698	\$ 0	\$ (5,145,676)
Total Operating Expenses	759,727	335,122	434,760	446,499	0	(434,760)
Total Professional Services	23,163	35,000	210,000	35,945	0	(210,000)
Total Other Charges	9,649,860	9,486,668	9,926,010	10,385,843	0	(9,926,010)
Total Acq & Major Repairs	86,285	200,000	200,000	0	0	(200,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,812,072	\$ 15,749,358	\$ 15,916,446	\$ 15,807,985	\$ 0	\$ (15,916,446)



Management and Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	49	47	39	39	0	(39)
Unclassified	1	1	1	1	0	(1)
Total FTEs	50	48	40	40	0	(40)

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Fisherman's Gear Compensation Fund	\$ 943,230	\$ 632,822	\$ 632,822	\$ 632,822	\$ 0	\$ (632,822)
OilfieldSiteRestorationFund	70,688	36,108	36,108	36,108	0	(36,108)
Overcollections Fund	4,104,288	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 167,088	(8)	Mid-Year Adjustments (BA-7s):
\$ 791,654	\$ 15,916,446	40	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	30,322	0	Annualize Classified State Employees Performance Adjustment
0	7,909	0	Civil Service Training Series
0	6,021	0	Louisiana State Employees' Retirement System Rate Adjustment
(39,480)	(221,950)	0	Louisiana State Employees' Retirement System Base Adjustment
0	25,251	0	Group Insurance Rate Adjustment for Active Employees
0	55,239	0	Group Insurance Rate Adjustment for Retirees
(3,959)	(22,259)	0	Group Insurance Base Adjustment
0	(658,800)	0	Salary Base Adjustment
0	(200,000)	0	Non-Recurring Acquisitions & Major Repairs
0	11,459	0	Risk Management
0	64,408	0	Rent in State-Owned Buildings
0	2,952	0	UPS Fees
370,363	381,014	0	Office of Technology Services (OTS)
0	(22,332)	0	GEMS Savings
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(175,000)	0	Adjustment to non-recurring Interagency Transfersí budget authority in the Management and Finance Program for funding received from the Department of Public Safety and Corrections, Office of State Police for oil spill related expenditures.
0	(3,062,317)	0	Reducing Interagency Transfersí budget authority received from the Department of Environmental Quality and the Department of Wildlife and Fisheries associated with the consolidation of back-office functions between the departments to properly align revenue with anticipated expenditures.
0	(40,000)	0	Reductions include decreases in budget authority in various expenditure categories and means of financing to better align the budget closer to a 3 year average of actual expenditures.
(300,000)	(300,000)	0	Reduction due to savings realized through reducing rent space in the LaSalle Building.
(558,387)	0	0	This means of financing substitution is a net transfer of funding within the department to correctly align the means of financing with the appropriate expenditures.
(236,811)	(236,811)	0	This reduction is associated with legal services in the Office of the Secretary that were budgeted but have yet to be encumbered on a specific case as anticipated.
(23,380)	(11,561,552)	(40)	Adjustments are associated with the reorganization of the Department of Natural Resources in the Office of the Secretary.
\$ 0	\$ 0	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 0	0	Grand Total Recommended



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 Acts of 1992 and 2005, and the Clean Air Act amendments of 1990. R.S. 36:354A(6) to (11), (13), B(6), (8), (10), (12), e(1), (2); R.S. 40:1730:21 to 40:1730:32.

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 improves the environment, enhances 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 to develop renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.

Technology Assessment Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 41,613	\$ 41,613	\$ 45,685	\$ 0	\$ (41,613)
State General Fund by:						
Total Interagency Transfers	717,198	585,524	585,524	636,513	0	(585,524)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,154,537	3,456,277	3,456,277	3,507,979	0	(3,456,277)
Total Means of Financing	\$ 1,871,735	\$ 4,083,414	\$ 4,083,414	\$ 4,190,177	\$ 0	\$ (4,083,414)
Expenditures & Request:						
Personal Services	\$ 1,409,021	\$ 1,458,435	\$ 1,578,756	\$ 1,681,262	\$ 0	\$ (1,578,756)
Total Operating Expenses	45,327	134,278	157,671	161,928	0	(157,671)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	417,387	2,490,701	2,346,987	2,346,987	0	(2,346,987)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,871,735	\$ 4,083,414	\$ 4,083,414	\$ 4,190,177	\$ 0	\$ (4,083,414)



Technology Assessment Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	15	15	15	15	0	(15)
Unclassified	0	0	0	0	0	0
Total FTEs	15	15	15	15	0	(15)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 41,613	\$ 4,083,414	15	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	38,179	0	Annualize Classified State Employees Performance Adjustment
0	2,680	0	Louisiana State Employees' Retirement System Rate Adjustment
0	9,722	0	Group Insurance Rate Adjustment for Active Employees
0	4,343	0	Group Insurance Rate Adjustment for Retirees
0	105,730	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
(41,613)	0	0	Means of financing substitution increasing Federal Funds and replacing General Fund and Interagency Transfers in the Technology Program. This adjustment in means of financing will result in reclassifying positions to federal requirements and qualifying for federal funding.
0	(30,000)	0	Reductions include decreases in budget authority in various expenditure categories and means of financing to better align the budget closer to a 3 year average of actual expenditures.
0	(4,214,068)	(15)	Adjustments are associated with the reorganization of the Department of Natural Resources in the Office of the Secretary.
\$ 0	\$ 0	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 0	0	Grand Total Recommended



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 provides recreation opportunities to the public, while at the same time protecting its unique value.

The goals of the Atchafalaya Basin Program are:

- I. Conserve, restore when possible, and enhance the natural habitat of the Atchafalaya Basin, in order to give all people the opportunity to enjoy the Atchafalaya experience
- II. Develop and implement a plan that satisfies the needs and aspirations of stakeholders and the public, in a manner that protects landowner rights and protects unique environmental values of the entire area.

Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	185,337	255,639	255,639	253,125	0	(255,639)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 185,337	\$ 255,639	\$ 255,639	\$ 253,125	\$ 0	\$ (255,639)
Expenditures & Request:						
Personal Services	\$ 142,888	\$ 194,416	\$ 194,416	\$ 191,406	\$ 0	\$ (194,416)
Total Operating Expenses	11,714	18,350	19,350	19,846	0	(19,350)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	30,735	42,873	41,873	41,873	0	(41,873)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 185,337	\$ 255,639	\$ 255,639	\$ 253,125	\$ 0	\$(255,639)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	0	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	2	2	2	2	0	(2)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 255,639	2	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	764	0	Annualize Classified State Employees Performance Adjustment
0	129	0	Louisiana State Employees' Retirement System Rate Adjustment
0	1,091	0	Group Insurance Rate Adjustment for Active Employees
0	1,866	0	Group Insurance Rate Adjustment for Retirees
0	(4,498)	0	Group Insurance Base Adjustment
0	8,031	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	(263,022)	(2)	Adjustments are associated with the reorganization of the Department of Natural Resources in the Office of the Secretary.
\$ 0	\$ 0	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 0	0	Grand Total Recommended



431_A000 — Auxiliary Account

Program Description

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 in implementing 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	341	203,313	203,313	203,313	0	(203,313)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,626,822	13,533,539	13,533,539	13,533,539	0	(13,533,539)
Total Means of Financing	\$ 4,627,163	\$ 13,736,852	\$ 13,736,852	\$ 13,736,852	\$ 0	\$ (13,736,852)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,260	56,400	56,400	56,400	0	(56,400)
Total Professional Services	151	51,896	51,896	51,896	0	(51,896)
Total Other Charges	4,622,752	13,628,556	13,628,556	13,628,556	0	(13,628,556)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,627,163	\$ 13,736,852	\$ 13,736,852	\$ 13,736,852	\$ 0	\$ (13,736,852)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,736,852	0	Existing Oper Budget as of 12/01/14
			Statewide Major Financial Changes:
0	(2,811)	0	GEMS Savings
			Non-Statewide Major Financial Changes:
0	(5,875,000)	0	Reductions include decreases in budget authority in various expenditure categories and means of financing to better align the budget closer to a 3 year average of actual expenditures.
0	(7,859,041)	0	Adjustments are associated with the reorganization of the Department of Natural Resources in the Office of the Secretary.
\$ 0	\$ 0	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 0	0	Grand Total Recommended



11-432 — Office of Conservation

Agency Description

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

The goals of the Office of Conservation are:

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

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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,770,781	\$ 4,046,347	\$ 4,046,347	\$ 4,031,929	\$ 3,866,483	\$ (179,864)
State General Fund by:						
Total Interagency Transfers	1,864,104	3,373,000	3,373,000	3,386,825	3,301,157	(71,843)
Fees and Self-generated Revenues	2,198	20,000	20,000	20,000	19,000	(1,000)
Statutory Dedications	12,329,957	11,220,484	11,163,913	11,311,777	11,058,716	(105,197)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,468,574	1,752,796	1,752,796	1,728,362	1,762,772	9,976
Total Means of Financing	\$ 17,435,614	\$ 20,412,627	\$ 20,356,056	\$ 20,478,893	\$ 20,008,128	\$ (347,928)



Office of Conservation Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Oil and Gas Regulatory	\$ 9,610,679	\$ 10,540,473	\$ 10,486,328	\$ 10,702,262	\$ 20,008,128	\$ 9,521,800
Public Safety	7,824,935	9,872,154	9,869,728	9,776,631	0	(9,869,728)
Total Expenditures & Request	\$ 17,435,614	\$ 20,412,627	\$ 20,356,056	\$ 20,478,893	\$ 20,008,128	\$ (347,928)
Authorized Full-Time Equivalents:						
Classified	173	165	164	164	164	0
Unclassified	1	1	1	1	1	0
Total FTEs	174	166	165	165	165	0



432_1000 — Oil and Gas Regulatory

Program Authorization: Louisiana Constitution Article IX, Section 1; L.S.A.-R.S. 30:1 et seq.; L.S.A.-R.S.36:351; and L.S.A.-R.S. 36:358

Program Description

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

The goal of the Oil and Gas Regulatory Program is to manage the conservation and development of the non-renewable natural resources in the state while minimizing the negative environmental impact.

Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,307,287	\$ 2,871,391	\$ 2,871,391	\$ 2,894,188	\$ 3,866,483	\$ 995,092
State General Fund by:						
Total Interagency Transfers	708,000	708,000	708,000	721,825	3,301,157	2,593,157
Fees and Self-generated Revenues	2,198	20,000	20,000	20,000	19,000	(1,000)
Statutory Dedications	7,593,194	6,941,082	6,886,937	7,066,249	11,058,716	4,171,779
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	1,762,772	1,762,772
Total Means of Financing	\$ 9,610,679	\$ 10,540,473	\$ 10,486,328	\$ 10,702,262	\$ 20,008,128	\$ 9,521,800
Expenditures & Request:						
Personal Services	\$ 8,093,984	\$ 8,472,577	\$ 8,420,189	\$ 8,585,725	\$ 13,357,817	\$ 4,937,628
Total Operating Expenses	379,542	76,636	559,769	574,882	676,990	117,221
Total Professional Services	0	0	0	0	52,392	52,392
Total Other Charges	1,127,888	1,991,260	1,496,111	1,536,912	5,916,186	4,420,075
Total Acq & Major Repairs	9,265	0	10,259	4,743	4,743	(5,516)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,610,679	\$ 10,540,473	\$ 10,486,328	\$ 10,702,262	\$ 20,008,128	\$ 9,521,800
Authorized Full-Time Equivalents:						
Classified	111	107	106	106	164	58
Unclassified	1	1	1	1	1	0
Total FTEs	112	108	107	107	165	58



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Federal Funds and Statutory Dedications. The Interagency Transfers are derived from the Oilfield Site Restoration and Department of Wildlife and Fisheries for underwater obstruction removal. The Fees and Self-generated Revenues are derived from Insurance Recovery. Federal Funds are derived from the U.S. Departments of Transportation, Interior, Energy, and the Environmental Protection Agency. Statutory Dedications are derived from 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 the Mineral and Energy Operation Fund (Per R.S. 30:136.3). (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 1,077,384	\$ 1,077,385	\$ 1,024,997	\$ 1,176,687	\$ 2,324,934	\$ 1,299,937
Underwater Obstruction Removal	0	0	0	0	250,000	250,000
Oil and Gas Regulatory Fund	6,515,810	5,863,697	5,861,940	5,889,562	8,483,782	2,621,842

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (54,145)	(1)	Mid-Year Adjustments (BA-7s):
\$ 2,871,391	\$ 10,486,328	107	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	83,328	0	Annualize Classified State Employees Performance Adjustment
0	21,672	0	Civil Service Training Series
0	12,091	0	Louisiana State Employees' Retirement System Rate Adjustment
0	69,065	0	Group Insurance Rate Adjustment for Active Employees
0	28,242	0	Group Insurance Rate Adjustment for Retirees
(1,793)	(7,302)	0	Group Insurance Base Adjustment
0	114,675	0	Salary Base Adjustment
(26,543)	(167,865)	0	Attrition Adjustment
0	4,743	0	Acquisitions & Major Repairs
(7,181)	(10,259)	0	Non-Recurring Acquisitions & Major Repairs
0	16,252	0	Risk Management
0	2,072	0	Rent in State-Owned Buildings
0	924	0	UPS Fees
0	10,093	0	Civil Service Fees
0	21,553	0	Office of Technology Services (OTS)
0	292	0	Administrative Law Judges



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(140,635)	(72,672)	0	GEMS Savings
80,456	80,456	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(10,000)	(17,500)	0	Reductions to Other Compensation and Supplies expenditure category to bring expenditures near the three year average level of spending.
(7,500)	(50,000)	0	This adjustment is a transfer of funding within the department to correctly align means of financing with expenditures.
1,108,288	9,381,940	58	Adjustments are associated with the reorganization of the Department of Natural Resources in the Office of Conservation.
\$ 3,866,483	\$ 20,008,128	165	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,866,483	\$ 20,008,128	165	Base Executive Budget FY 2015-2016
\$ 3,866,483	\$ 20,008,128	165	Grand Total Recommended

Professional Services

Amount	Description
\$28,771	Legal services and regulatory compliance for the Surface Mining and Reclamation Program
\$23,621	Legal services and professional services in Legacy Program
\$52,392	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,550	Online Training
\$300,000	LA Underwater Obstruction Removal Program
\$42,700	UIC Special Project (Federal)
\$167,054	Surface Mining & Abandoned Mine Land Remediation of Mine Sites Project
\$2,615,000	Office of the Secretary - Fund a Statewide Water Monitoring/Management System
\$118,347	Online Maintenance
\$5,200	Soil and Water Analysis
\$20,000	Insurance Recovery
\$438,053	Court Reporting Services & Other Legal Services
\$3,709,904	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$178,133	Office of the Secretary - Indirect Cost
\$349,307	Office of the Secretary - Indirect Cost (Federal Programs)
\$49,834	Office of the Secretary - Indirect Cost (Groundwater)
\$23,727	Publish in State Register - Advertising
\$174,766	Facility Planning - Rent in State Owned Buildings (Brandywine & Nelsob)
\$41,317	Maintenance in State-Owned Buildings
\$29,408	DOA - Office of Computing Services (Email Services)
\$32,467	Legislative Auditor
\$114,745	Monroe & Shreveport District Office Maintenance
\$80,456	Office of State Procurement
\$8,489	Forms Management
\$24,706	Capital Police
\$17,262	DOA - Office of State Printing (Printing)
\$224,822	DOA - Office of Risk Management (Insurance Premiums)
\$8,219	DOA - Office of State Mail (Postage)
\$40,056	DOA - Office Telecommunications (Telephone)
\$8,603	DOA - Office of Statewide Uniform Payroll System (Fees)
\$3,267	DOA - Comprehensive Public Training Program (Fees)
\$62,425	Department of Civil Service (Fees)
\$100	IAT - Acquisitions
\$6,621	Administrative Law Judge (Fees)
\$32,165	Secretary of State - Microfilming
\$9,512	DOA (Other Misc. Services/Office Supplies/State Register/badges, etc.)
\$685,875	DOA - Office of Technology Services
\$2,206,282	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,916,186	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$4,743	Capitalized Software
\$4,743	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Oil and Gas Administration Activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame, annually through 2019.**

Children's Budget Link: Not Applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of orders issued within thirty days of hearing. (LAPAS CODE - 6785)	70.0%	90.9%	80.0%	80.0%	90.0%	90.0%
K	Percentage of critical date requests issued within time frame. (LAPAS CODE - 6786)	96.0%	100.0%	96.0%	96.0%	96.0%	90.0%

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of field violation compliance orders resolved by the specified date (LAPAS CODE - 10634)	75%	69%	75%	75%	75%	75%
K	Percentage of well sites inspected which were in violation of applicable rules (LAPAS CODE - 23109)	10%	7%	9%	9%	8%	8%
K	Percentage of required distinct wells inspected, annually (LAPAS CODE - new)	33%	82%	Not Available	100%	100%	70%
<p>In the new approach/matrix of distinct inspections, the active wells will be separated into 3 risk-based groups, which are assigned a specific inspection frequency. In FY16, the Performance Indicators "Percentage of required distinct wells inspected, annually" (LaPas #22180) will replace the "percentage of existing wells inspected" (LaPas #22179). New Performance Indicator "Percentage of required distinct wells inspected, annually" represents 100% of the number (14,394 - based on matrix of required distinct wells inspected, annually).</p>							
S	Number of distinct wells inspected (LAPAS CODE - new)	20,970	17,453	Not Available	14,394	14,394	10,075

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	
Number of field inspection reports (LAPAS CODE - 6787)	22,118	23,374	29,173	30,036	24,753	

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

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE - 24415)	34	24	18	32	18	18
K	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	60.0%	35.8%	60.0%	60.0%	60.0%	60.0%
K	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	103	88	46	50	46	46

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of public safety incidents reported (LAPAS CODE - 23108)	Not Available	1	0	0	0
Wells restored by other means (LAPAS CODE - 10633)	111	163	148	59	16
Unrestored orphaned well sites (LAPAS CODE - 3403)	2,833	2,815	2,859	2,845	3,032
Newly identified orphaned well sites during fiscal year (LAPAS CODE - 3402)	412	174	221	122	305



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

Children's Budget: Not Applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of permits to drill oil and gas wells issued within 30 days (LAPAS CODE - 21106)	95.0%	97.9%	95.0%	95.0%	95.0%	95.0%
K	Percentage of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - 23107)	96.00%	99.80%	96.00%	96.00%	96.00%	96.00%

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Production from permitted wells (BOE) (LAPAS CODE - 23319)	354,152,458	479,575,641	581,494,700	564,746,242	451,370,086
Number of permits to drill and amend (LAPAS CODE - 3388)	6,483	10,404	7,515	8,989	8,217



5. (KEY) Through the Pipeline (including Underwater Obstructions) Activity, to ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2019.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.23	0.12	0.21	0.21	0.29	0.29
This data is based on calendar year 2013 and reflects the U.S. Department of Transportation pipeline and Hazardous Materials Safety Administration statistics.							
K	Percentage of current units in compliance with regulations (LAPAS CODE - 24417)	95.0%	73.0%	85.0%	85.0%	85.0%	85.0%
This performance standard reflects the new Public Awareness (PAPEE) inspections and the new Distribution Integrity Management Program (DIMP) inspections (in addition to all of the other inspections routinely performed). Violations tend to increase during the first round of new types of inspections, reducing the percentage of units compliant with regulations.							

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of inspections performed. (LAPAS CODE - 6795)	827	555	627	562	439



6. (KEY) Through the Pipeline (including Underwater Obstructions) Activity, to demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date, annually through 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of pipeline orders issued within 30 days from the effective date (LAPAS CODE - 6803)	98%	99%	98%	98%	98%	98%

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of inspections of permitted surface mines (LAPAS CODE - new)	Not Applicable	36	36	36	36	36
K	Injection/disposal wells inspected as a percentage of total wells (LAPAS CODE - 10414)	40%	47%	40%	40%	40%	30%
Measures on-site surveillance performed by agency personnel to ensure regulatory compliance/environmental protection. Periodic inspections of surface mines allow the Agency to identify and correct violations before they endanger public health or the environment. Good field presence helps boost public confidence in the Agency.							

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of inspections of injection/disposal wells (LAPAS CODE - 23110)	3,027	3,092	3,030	3,416	3,171

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of verified incidents of improper handling and disposal of exploration and production waste resulting in unauthorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities (LAPAS CODE - 23112)	0	0	0	0	0	0
S	New Areas of Groundwater Concern determined or issued by the Commissioner of Conservation (LAPAS CODE - 23324)	0	0	0	0	0	0

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Act 312 of 2006 evaluation or remediation plans reviewed and approved by the division and implemented subject to the provisions of R.S. 30:29 (LAPAS CODE - 23323)	85%	0	85%	85%	85%	85%



432_2000 — Public Safety

Program Authorization: Louisiana Constitution Article IX, Section 1; L.S.A.-R.S.30: Chapter 1, Chapter 7, & Chapter 9; 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),3087.136(4), 38:3097.1 through 3097.6.

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.

Public Safety Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 463,494	\$ 1,174,956	\$ 1,174,956	\$ 1,137,741	\$ 0	\$ (1,174,956)
State General Fund by:						
Total Interagency Transfers	1,156,104	2,665,000	2,665,000	2,665,000	0	(2,665,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,736,763	4,279,402	4,276,976	4,245,528	0	(4,276,976)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,468,574	1,752,796	1,752,796	1,728,362	0	(1,752,796)
Total Means of Financing	\$ 7,824,935	\$ 9,872,154	\$ 9,869,728	\$ 9,776,631	\$ 0	\$ (9,869,728)
Expenditures & Request:						
Personal Services	\$ 5,040,436	\$ 4,958,850	\$ 4,958,850	\$ 4,835,859	\$ 0	\$ (4,958,850)
Total Operating Expenses	212,761	220,846	220,846	226,809	0	(220,846)
Total Professional Services	25,780	55,150	55,150	56,639	0	(55,150)
Total Other Charges	2,518,307	4,637,308	4,634,882	4,657,324	0	(4,634,882)
Total Acq & Major Repairs	27,651	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,824,935	\$ 9,872,154	\$ 9,869,728	\$ 9,776,631	\$ 0	\$ (9,869,728)



Public Safety Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	62	58	58	58	0	(58)
Unclassified	0	0	0	0	0	0
Total FTEs	62	58	58	58	0	(58)

Public Safety Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 1,471,508	\$ 1,471,508	\$ 1,471,508	\$ 1,515,848	\$ 0	\$ (1,471,508)
Underwater Obstruction Removal	169,435	250,000	250,000	250,000	0	(250,000)
Oil and Gas Regulatory Fund	3,095,820	2,557,894	2,555,468	2,479,680	0	(2,555,468)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (2,426)	0	Mid-Year Adjustments (BA-7s):
\$ 1,174,956	\$ 9,869,728	58	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	48,370	0	Annualize Classified State Employees Performance Adjustment
0	3,054	0	Civil Service Training Series
0	7,204	0	Louisiana State Employees' Retirement System Rate Adjustment
0	35,285	0	Group Insurance Rate Adjustment for Active Employees
0	18,529	0	Group Insurance Rate Adjustment for Retirees
(4,265)	(16,654)	0	Group Insurance Base Adjustment
(43,944)	(171,593)	0	Group Insurance Base Adjustment for Retirees
0	193,770	0	Salary Base Adjustment
(10,961)	(94,376)	0	Attrition Adjustment
0	22,442	0	Risk Management
(7,498)	(183,819)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
0	(350,000)	0	This adjustment is a transfer of funding within the department to correctly align means of financing with expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,108,288)	(9,381,940)	(58)	Adjustments are associated with the reorganization of the Department of Natural Resources in the Office of Conservation.
\$ 0	\$ 0	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 0	0	Grand Total Recommended



11-434 — Office of Mineral Resources

Agency Description

To prudently manage state-owned lands and water bottoms by managing and administering mineral and renewable energy assets in an environmentally-sound manner, primarily through the production and development of oil, gas, and alternative energy resources. These functions are performed under the authority and direction of the State Mineral and Energy Board.

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

For additional information, see:

[Office of Mineral Resources](#)

Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,770,129	\$ 6,836,519	\$ 6,836,519	\$ 6,816,103	\$ 3,914,798	\$ (2,921,721)
State General Fund by:						
Total Interagency Transfers	522,892	522,892	522,892	522,892	522,892	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	5,369,767	4,600,207	4,651,333	4,763,259	6,943,729	2,292,396
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	131,034	131,034	131,034	131,034	0
Total Means of Financing	\$ 9,662,788	\$ 12,110,652	\$ 12,161,778	\$ 12,253,288	\$ 11,532,453	\$ (629,325)
Expenditures & Request:						
Mineral Resources Management	\$ 9,662,788	\$ 12,110,652	\$ 12,161,778	\$ 12,253,288	\$ 11,532,453	\$ (629,325)
Total Expenditures & Request	\$ 9,662,788	\$ 12,110,652	\$ 12,161,778	\$ 12,253,288	\$ 11,532,453	\$ (629,325)
Authorized Full-Time Equivalents:						
Classified	64	60	61	61	61	0
Unclassified	0	0	0	0	0	0
Total FTEs	64	60	61	61	61	0



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 prudently manage state-owned lands and water bottoms by managing and administering mineral and renewable energy assets in an environmentally-sound manner, primarily through the production and development of oil, gas, and alternative energy resources. These functions are performed under the authority and direction of the State Mineral and Energy Board.

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

Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,770,129	\$ 6,836,519	\$ 6,836,519	\$ 6,816,103	\$ 3,914,798	\$ (2,921,721)
State General Fund by:						
Total Interagency Transfers	522,892	522,892	522,892	522,892	522,892	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	5,369,767	4,600,207	4,651,333	4,763,259	6,943,729	2,292,396
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	131,034	131,034	131,034	131,034	0
Total Means of Financing	\$ 9,662,788	\$ 12,110,652	\$ 12,161,778	\$ 12,253,288	\$ 11,532,453	\$ (629,325)
Expenditures & Request:						
Personal Services	\$ 5,557,133	\$ 5,930,137	\$ 5,981,663	\$ 6,009,562	\$ 5,501,279	\$ (480,384)
Total Operating Expenses	538,716	571,689	571,689	587,125	553,104	(18,585)
Total Professional Services	112,229	752,081	752,081	772,387	404,477	(347,604)
Total Other Charges	3,430,694	4,856,745	4,856,345	4,867,314	5,056,693	200,348
Total Acq & Major Repairs	24,016	0	0	16,900	16,900	16,900
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,662,788	\$ 12,110,652	\$ 12,161,778	\$ 12,253,288	\$ 11,532,453	\$ (629,325)



Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	64	60	61	61	61	0
Unclassified	0	0	0	0	0	0
Total FTEs	64	60	61	61	61	0

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 the Department of Wildlife and Fisheries. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the Mineral and Energy Operation Fund (Per R.S. 30:136.3). The Federal Funds are derived from the Minerals Management/MMS grant. (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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 5,369,767	\$ 4,600,207	\$ 4,651,333	\$ 4,763,259	\$ 6,943,729	\$ 2,292,396

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 51,126	1	Mid-Year Adjustments (BA-7s):
\$ 6,836,519	\$ 12,161,778	61	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
\$ 0	\$ 48,583	0	Annualize Classified State Employees Performance Adjustment
\$ 0	\$ 8,520	0	Civil Service Training Series
\$ 0	\$ 8,029	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 34,496	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 50,720	0	Group Insurance Rate Adjustment for Retirees
\$ (19,150)	\$ (29,204)	0	Group Insurance Base Adjustment
\$ 0	\$ (244,257)	0	Salary Base Adjustment
\$ 0	\$ (107,271)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 16,900	0	Acquisitions & Major Repairs
\$ 0	\$ 3,362	0	Risk Management
\$ 0	\$ 352	0	UPS Fees
\$ 2,896	\$ 2,896	0	Civil Service Fees
\$ (1,266)	\$ (1,266)	0	State Treasury Fees
\$ 0	\$ 8,521	0	Office of Technology Services (OTS)
\$ (89,706)	\$ (89,706)	0	GEMS Savings
Non-Statewide Major Financial Changes:			
\$ (2,074,495)	\$ 0	0	Means of financing substitution replacing State General Fund with Statutory Dedication Mineral and Energy Operation Fund maximizing the use of other means of financing.
\$ (390,000)	\$ (390,000)	0	Reductions to Other Compensation, Travel, Professional Services, and Other Charges expenditure categories to bring expenditures near the three year average level of spending.
\$ (150,000)	\$ (350,000)	0	Reductions are due to the closure of the Dallas Field Audit Office.
\$ (200,000)	\$ 400,000	0	This net adjustment is to properly align the means of financing within this agency. The Statutory Dedication is from the Mineral and Energy Operation Fund.
\$ 3,914,798	\$ 11,532,453	61	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,914,798	\$ 11,532,453	61	Base Executive Budget FY 2015-2016
\$ 3,914,798	\$ 11,532,453	61	Grand Total Recommended

Professional Services

Amount	Description
\$404,477	Provides for Legal, Accounting, and other Professional Services in support of Mineral Royalty Activity
\$404,477	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$273,329	Provides for data processing enhancements for the Department of Natural Resources
\$20,000	Insurance Recovery
\$293,329	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$434,849	LaSalle Building/Garage Rent



Other Charges (Continued)

Amount	Description
\$4,038,959	Indirect Cost to the Office of the Secretary
\$8,521	DOA - Office of Telecommunications (Telephone)
\$26,238	DOA - Office of State Printing (Printing)
\$11,034	DOA - Office of Computing Services (E-Mail Server Storage)
\$27,794	DOA - Office of Risk Management (Insurance)
\$9,000	DOA - Office of State Mail Operations (Postage)
\$3,677	DOA - Comprehensive Public Training Program
\$3,375	DOA - Office of Statewide Uniform Payroll System (Fees)
\$24,634	Department of Civil Service (Fees)
\$12,516	Office of the State Treasurer (Banking Fees)
\$32,467	Legislative Auditor Fees
\$5,300	IAT - Other Operating Services/Office Supplies
\$125,000	Professional Services from Department of Justice
\$4,763,364	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,056,693	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$16,900	Equipment, Software, Hardware, and Office
\$16,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of productive acreage to total acreage under contract (LAPAS CODE - 3424)	45.1%	48.5%	48.0%	48.0%	48.6%	48.6%

Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
State leased acreage under contract (LAPAS CODE - 3425)	840,614	837,030	853,371	800,284	750,664
Productive state leased acreage (LAPAS CODE - 3426)	387,111	381,360	382,986	387,994	363,792

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of royalties audited to total royalties paid (LAPAS CODE - 3428)	18.00%	25.52%	19.10%	19.10%	20.00%	20.00%



Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage of repeat audit findings (LAPAS CODE - 23114)	21%	20%	0	11%	62%
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 6	\$ 2	\$ 5	\$ 1	11



11-435 — Office of Coastal Management

Agency Description

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

The goals of the Office of Coastal Management are:

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

For additional information, see:

[Office of Coastal Management](#)

[Coastal Management Conferences](#)

Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	3,314,637	3,656,777	3,777,777	3,610,785	3,585,242	(192,535)
Fees and Self-generated Revenues	3,261	20,000	20,000	20,000	19,000	(1,000)
Statutory Dedications	792,141	2,309,039	2,302,985	2,261,819	1,893,610	(409,375)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,432,419	2,475,000	2,475,000	2,490,401	2,458,900	(16,100)



Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 6,542,458	\$ 8,460,816	\$ 8,575,762	\$ 8,383,005	\$ 7,956,752	\$ (619,010)
Expenditures & Request:						
Coastal Management	\$ 6,542,458	\$ 8,460,816	\$ 8,575,762	\$ 8,383,005	\$ 7,956,752	\$ (619,010)
Total Expenditures & Request	\$ 6,542,458	\$ 8,460,816	\$ 8,575,762	\$ 8,383,005	\$ 7,956,752	\$ (619,010)
Authorized Full-Time Equivalents:						
Classified	46	46	46	46	46	0
Unclassified	1	1	1	1	1	0
Total FTEs	47	47	47	47	47	0



435_1000 — Coastal Management

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

Program Description

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

The goals of the Coastal Management Program are:

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

Coastal Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,314,637	3,656,777	3,777,777	3,610,785	3,585,242	(192,535)
Fees and Self-generated Revenues	3,261	20,000	20,000	20,000	19,000	(1,000)
Statutory Dedications	792,141	2,309,039	2,302,985	2,261,819	1,893,610	(409,375)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,432,419	2,475,000	2,475,000	2,490,401	2,458,900	(16,100)
Total Means of Financing	\$ 6,542,458	\$ 8,460,816	\$ 8,575,762	\$ 8,383,005	\$ 7,956,752	\$ (619,010)
Expenditures & Request:						
Personal Services	\$ 4,366,967	\$ 4,388,815	\$ 4,534,368	\$ 4,564,418	\$ 4,701,847	\$ 167,479
Total Operating Expenses	164,109	176,693	215,159	220,968	169,400	(45,759)



Coastal Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,970,965	3,814,095	3,745,022	3,597,619	3,085,505	(659,517)
Total Acq & Major Repairs	40,417	81,213	81,213	0	0	(81,213)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,542,458	\$ 8,460,816	\$ 8,575,762	\$ 8,383,005	\$ 7,956,752	\$ (619,010)
Authorized Full-Time Equivalents:						
Classified	46	46	46	46	46	0
Unclassified	1	1	1	1	1	0
Total FTEs	47	47	47	47	47	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 Fisherman's Gear Fund, Office of the Secretary Atchafalaya Basin, BP Oil Spill, and Office of Coastal Protection and Restoration Support. Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are funded from the Coastal Resources Trust Fund (Per R.S. 49:214.40) from permit applications and consistency fees to match the Coastal Zone Management Administration Awards (Per R.S. 32:39B.(8)) and the Oil Spill Contingency Fund (Per R.S. 30:2483). Federal Funds are received from the Administration of Coastal Management Grant Section 306 of the Federal Coastal Zone Management ACT (CZMA) of 1972 as Amended, the Coastal Management Grant Section 309, and the Corps of Engineers Geological Review. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

Coastal Management Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Coastal Resources Trust Fund	\$ 705,281	\$ 2,134,276	\$ 2,128,222	\$ 2,085,262	\$ 1,717,053	\$ (411,169)
Oil Spill Contingency Fund	86,860	174,763	174,763	176,557	176,557	1,794



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 114,946	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 8,575,762	47	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	38,708	0	Annualize Classified State Employees Performance Adjustment
0	22,580	0	Civil Service Training Series
0	7,353	0	Louisiana State Employees' Retirement System Rate Adjustment
0	28,643	0	Group Insurance Rate Adjustment for Active Employees
0	17,432	0	Group Insurance Rate Adjustment for Retirees
0	(14,602)	0	Group Insurance Base Adjustment
0	(16,636)	0	Group Insurance Base Adjustment for Retirees
0	31,654	0	Salary Base Adjustment
0	(87,653)	0	Attrition Adjustment
0	(81,213)	0	Non-Recurring Acquisitions & Major Repairs
0	(36,093)	0	Risk Management
0	41	0	UPS Fees
0	3,096	0	Civil Service Fees
0	9,649	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	(121,000)	0	Adjustment to non-recurring Interagency Transfersí budget authority in the Coastal Management Program for funding received from the Department of Public Safety and Corrections, Office of State Police for oil spill related expenditures.
0	(325,000)	0	Reductions to Travel and Other Charges expenditure categories to bring expenditures near the three year average level of spending.
0	(95,969)	0	Reductions are due to savings realized through the Governmental Efficiencies Management Support (GEMS) initiative through strategic sourcing in state procurement.
\$ 0	\$ 7,956,752	47	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,956,752	47	Base Executive Budget FY 2015-2016
\$ 0	\$ 7,956,752	47	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$421,297	Implement aid to political subdivisions for Louisiana Coastal Resources Program (LCRP)
\$1,003,781	Beneficial Use
\$20,000	Insurance Recovery
\$193,093	Cost associated with processing and evaluating coastal use permits, joint public notices, beneficial use projects, and Coastal Use Permit system maintenance (Coastal Resources Trust Fund Act RS 49:214.40)
\$1,638,171	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$500,000	Office of the Secretary - Federal Indirect Cost
\$10,987	Office of the Secretary - IAT Fisherman's Gear Indirect Cost
\$379,032	Facility Planning - LaSalle Building/Garage
\$2,520	DOA - Office of Statewide Uniform Payroll System (Fees)
\$17,634	DOA - Office of State Printing (Printing)
\$29,385	DOA -Office of State Mail Operations (Postage)
\$3,599	DOA - IAT Other State Agencies
\$60,192	Office of State Procurement
\$75,000	Department of Wildlife & Fisheries - Coastal Use Permits
\$62,459	DOA - Office Risk Management (Insurance)
\$34,157	DOA - Office of Telecommunications (Telephones)
\$10,592	DOA - Office of Computing Services (Email)
\$19,545	Department of Civil Service (Fees)
\$3,242	DOA - Comprehensive Public Training Program
\$9,355	DOA - Office Supplies
\$3,500	DOA - ID Badges, Boxes, etc.
\$32,467	Legislative Auditor
\$193,668	DOA - Office of Technology Services
\$1,447,334	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,085,505	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.**

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



Human Resource Policies Beneficial to Women and Families: Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss (LAPAS CODE - 3432)	100%	101%	100%	100%	100%	100%
S	Permit processing time (LAPAS CODE - 25080)	23.00	25.00	23.00	23.00	23.00	23.00

Coastal Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of permit applications received. (LAPAS CODE - 3435)	1,480	1,679	1,717	1,715	1,760

