

## Department of Natural Resources



### Department Description

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

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

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

### Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,068,629	\$ 9,420,216	\$ 9,421,017	\$ 9,941,111	\$ 9,417,721	\$ (3,296)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,390,842	8,992,160	8,992,160	9,288,126	8,816,870	(175,290)
Fees and Self-generated Revenues	167,307	318,639	318,639	318,639	318,639	0
Statutory Dedications	19,691,203	28,527,336	29,764,163	29,984,799	29,451,854	(312,309)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,646,883	7,765,301	7,765,301	7,666,406	7,375,181	(390,120)
<b>Total Means of Financing</b>	<b>\$ 44,964,864</b>	<b>\$ 55,023,652</b>	<b>\$ 56,261,280</b>	<b>\$ 57,199,081</b>	<b>\$ 55,380,265</b>	<b>\$ (881,015)</b>



## Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 11,127,944	\$ 15,419,300	\$ 16,656,928	\$ 15,756,143	\$ 15,091,491	\$ (1,565,437)
Office of Conservation	18,997,243	21,880,702	21,880,702	23,859,633	23,279,083	1,398,381
Office of Mineral Resources	9,332,415	11,634,928	11,634,928	11,272,753	10,832,873	(802,055)
Office of Coastal Management	5,507,262	6,088,722	6,088,722	6,310,552	6,176,818	88,096
<b>Total Expenditures &amp; Request</b>	<b>\$ 44,964,864</b>	<b>\$ 55,023,652</b>	<b>\$ 56,261,280</b>	<b>\$ 57,199,081</b>	<b>\$ 55,380,265</b>	<b>\$ (881,015)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	322	312	312	312	300	(12)
Unclassified	9	9	9	9	8	(1)
<b>Total FTEs</b>	<b>331</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>308</b>	<b>(13)</b>



## 11-431 — Office of the Secretary

### Agency Description

The mission of the Office of the Secretary is to provide leadership, guidance, and coordination to ensure consistency within the Department as well as externally. The program serves to promote the Department, to implement the Governor's and Legislature's directives, and to function as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal-management stakeholders, employees of the Department, and other state agencies and departments, other governmental entities, and the citizens of the State of Louisiana.

The goals of the Office of the Secretary are:

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

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

For additional information, see:

[Office of the Secretary](#)



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,271,662	\$ 434,561	\$ 435,362	\$ 806,279	\$ 731,279	\$ 295,917
<b>State General Fund by:</b>						
Total Interagency Transfers	4,287,948	5,121,997	5,121,997	5,079,985	4,700,941	(421,056)
Fees and Self-generated Revenues	163,367	260,639	260,639	260,639	260,639	0
Statutory Dedications	2,517,680	7,106,025	8,342,852	7,106,234	7,105,304	(1,237,548)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,887,287	2,496,078	2,496,078	2,503,006	2,293,328	(202,750)
<b>Total Means of Financing</b>	<b>\$ 11,127,944</b>	<b>\$ 15,419,300</b>	<b>\$ 16,656,928</b>	<b>\$ 15,756,143</b>	<b>\$ 15,091,491</b>	<b>\$ (1,565,437)</b>
<b>Expenditures &amp; Request:</b>						
Executive	\$ 11,127,944	\$ 15,419,300	\$ 16,656,928	\$ 15,756,143	\$ 15,091,491	\$ (1,565,437)
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,127,944</b>	<b>\$ 15,419,300</b>	<b>\$ 16,656,928</b>	<b>\$ 15,756,143</b>	<b>\$ 15,091,491</b>	<b>\$ (1,565,437)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	44	39	39	39	34	(5)
Unclassified	7	7	7	7	6	(1)
<b>Total FTEs</b>	<b>51</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>40</b>	<b>(6)</b>



## 431\_1000 — Executive

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

### Program Description

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

The goals of the Executive Program are:

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

### Executive Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,271,662	\$ 434,561	\$ 435,362	\$ 806,279	\$ 731,279	\$ 295,917
<b>State General Fund by:</b>						
Total Interagency Transfers	4,287,948	5,121,997	5,121,997	5,079,985	4,700,941	(421,056)
Fees and Self-generated Revenues	163,367	260,639	260,639	260,639	260,639	0
Statutory Dedications	2,517,680	7,106,025	8,342,852	7,106,234	7,105,304	(1,237,548)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,887,287	2,496,078	2,496,078	2,503,006	2,293,328	(202,750)
<b>Total Means of Financing</b>	<b>\$ 11,127,944</b>	<b>\$ 15,419,300</b>	<b>\$ 16,656,928</b>	<b>\$ 15,756,143</b>	<b>\$ 15,091,491</b>	<b>\$ (1,565,437)</b>



## Executive Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,671,377	\$ 5,593,296	\$ 5,594,097	\$ 5,885,159	\$ 5,245,507	\$ (348,590)
Total Operating Expenses	88,202	589,527	5,386,876	5,716,465	5,712,465	325,589
Total Professional Services	46,160	46,977	76,977	76,977	76,977	0
Total Other Charges	6,322,205	9,189,500	5,598,978	4,077,542	4,056,542	(1,542,436)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,127,944</b>	<b>\$ 15,419,300</b>	<b>\$ 16,656,928</b>	<b>\$ 15,756,143</b>	<b>\$ 15,091,491</b>	<b>\$ (1,565,437)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	44	39	39	39	34	(5)
Unclassified	7	7	7	7	6	(1)
<b>Total FTEs</b>	<b>51</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>40</b>	<b>(6)</b>

## Source of Funding

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

## Executive Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fisherman's Gear Compensation Fund	\$ 427,057	\$ 632,000	\$ 632,000	\$ 632,000	\$ 632,000	\$ 0
Oilfield Site Restoration Fund	2,090,623	6,474,025	7,710,852	6,474,234	6,473,304	(1,237,548)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 801	\$ 1,237,628	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 435,362	\$ 16,656,928	46	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
0	24,432	0	2% General Increase Annualization Classified
935	935	0	2% General Increase Annualization Unclassified
0	4,048	0	Structural Annualization Classified
0	59,318	0	Market Rate Classified
0	16,088	0	Civil Service Training Series
375	(26,049)	0	Related Benefits Base Adjustment
0	(58,596)	0	Salary Base Adjustment
0	(97,307)	0	Attrition Adjustment
0	(292,345)	(3)	Personnel Reductions
0	(1,236,827)	0	Non-recurring Carryforwards
(9,012)	(9,012)	0	Risk Management
0	(540)	0	Legislative Auditor Fees
0	(24,058)	0	Rent in State-Owned Buildings
0	(11,749)	0	Capitol Park Security
0	(733)	0	UPS Fees
0	(2,232)	0	Civil Service Fees
0	72,237	0	Office of Technology Services (OTS)
0	386	0	Administrative Law Judges
(5,206)	(5,206)	0	Office of State Procurement
296,773	296,773	0	Topographic Mapping
<b>Non-Statewide Major Financial Changes:</b>			
87,052	0	0	Means of financing substitution increasing State General Fund to the Atchafalaya Basin Program. The program will be discontinued. The remaining funding will cover administrative costs associated with the elimination of this program.
(75,000)	(75,000)	(1)	Eliminates the Public Information Office that will result in not providing public outreach by the Agency.
0	(200,000)	(2)	Eliminates the Department of Wildlife and Fisheries Atchafalaya Basin Program.
\$ 731,279	\$ 15,091,491	40	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 731,279	\$ 15,091,491	40	<b>Base Executive Budget FY 2018-2019</b>
\$ 731,279	\$ 15,091,491	40	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	<b>Professional Services</b>
\$76,977	Legal Services, Advice, and Consultation for Oil and Gas Matters
<b>\$76,977</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$462,498	Oilfield Site Restoration
\$26,377	Code Compliance Training
\$176,839	Energy Efficiency & Renewable Energy Program (Self-Generated)
\$104,900	FES - Exxon
\$160,000	FES - Stripper Well
\$26,377	Code Compliance Training
\$39,000	FES - Warner
\$20,000	Insurance Recovery Self-Generated)
\$421,710	Fisherman's Gear Fund (Claims)
<b>\$1,437,701</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,209,249	Office of Conservation - Oilfield Site Restoration
\$523,863	DOA - Rent in State Owned Buildings (LaSalle)
\$96,934	Office of Coastal Management - Fisherman's Gear
\$1,500	DOA - LPAA
\$50,000	DOJ - Attorney General
\$28,002	DPS - Capitol Park Security
\$1,563	Comprehensive Public Training Program (fees)
\$12,545	Department of Civil Service (Fees)
\$386	DOA - Administrative Law Judge
\$247,845	DOA - Office of Telecommunications Management
\$30,816	DOA - Legislative Auditor Fees
\$68,649	DOA - Office of Risk Management - (Insurance)
\$2,970	DOA - Office of Statewide Uniform Payroll System (Fees)
\$7,718	DOA - Office of State Printing (Printing)
\$286,514	DOA - Office of Technology Services
\$41,078	DOA - Office of State Mail Operations (Postage)
\$9,209	Office of State Procurement
<b>\$2,618,841</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,056,542</b>	<b>TOTAL OTHER CHARGES</b>





### Acquisitions and Major Repairs

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

### Performance Information

**1. (KEY) Eliminate repeat audit exceptions by 2022.**

Children's Budget Link: Not Applicable

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

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	0	0	0	0	0

### Executive General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of outreach events facilitated (LAPAS CODE - 25873)	Not Available	Not Available	15	28	34

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

Children's Budget Link: Not Applicable

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of active energy efficiency, renewable energy, and alternative fuel loans managed (LAPAS CODE - 25874)	33	27	30	30	30	30

### Executive General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Percentage of claims paid within 90 days (LAPAS CODE - 3373)	96%	100%	92%	99%	100%
Number of claims denied (LAPAS CODE - 6765)	0	0	0	0	4
Number of claims paid (LAPAS CODE - 6766)	14	20	11	12	77



## 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, and the correlative rights of all parties involved. 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.

The goals of the Office of Conservation are:

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

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

For additional information, see:

[Office of Conservation](#)

[Natural Resources Conservation Service](#)

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

### Office of Conservation Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,082,645	\$ 3,453,348	\$ 3,453,348	\$ 3,456,222	\$ 3,181,222	\$ (272,126)
<b>State General Fund by:</b>						
Total Interagency Transfers	783,000	713,391	713,391	694,310	694,310	(19,081)
Fees and Self-generated Revenues	3,940	19,000	19,000	19,000	19,000	0
Statutory Dedications	13,135,170	14,642,054	14,642,054	16,812,314	16,546,789	1,904,735
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,992,488	3,052,909	3,052,909	2,877,787	2,837,762	(215,147)
<b>Total Means of Financing</b>	<b>\$ 18,997,243</b>	<b>\$ 21,880,702</b>	<b>\$ 21,880,702</b>	<b>\$ 23,859,633</b>	<b>\$ 23,279,083</b>	<b>\$ 1,398,381</b>



## Office of Conservation Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Oil and Gas Regulatory	\$ 18,997,243	\$ 21,880,702	\$ 21,880,702	\$ 23,859,633	\$ 23,279,083	\$ 1,398,381
<b>Total Expenditures &amp; Request</b>	\$ 18,997,243	\$ 21,880,702	\$ 21,880,702	\$ 23,859,633	\$ 23,279,083	\$ 1,398,381
<b>Authorized Full-Time Equivalents:</b>						
Classified	171	169	169	169	167	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	172	170	170	170	168	(2)



## 432\_1000 — Oil and Gas Regulatory

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

### Program Description

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

The goals of the Oil and Gas Regulatory Program are:

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

### Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,082,645	\$ 3,453,348	\$ 3,453,348	\$ 3,456,222	\$ 3,181,222	\$ (272,126)
<b>State General Fund by:</b>						
Total Interagency Transfers	783,000	713,391	713,391	694,310	694,310	(19,081)
Fees and Self-generated Revenues	3,940	19,000	19,000	19,000	19,000	0
Statutory Dedications	13,135,170	14,642,054	14,642,054	16,812,314	16,546,789	1,904,735
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,992,488	3,052,909	3,052,909	2,877,787	2,837,762	(215,147)
<b>Total Means of Financing</b>	<b>\$ 18,997,243</b>	<b>\$ 21,880,702</b>	<b>\$ 21,880,702</b>	<b>\$ 23,859,633</b>	<b>\$ 23,279,083</b>	<b>\$ 1,398,381</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,502,697	\$ 15,316,059	\$ 15,316,059	\$ 16,100,490	\$ 15,624,940	\$ 308,881
Total Operating Expenses	631,658	766,005	1,016,005	931,396	931,396	(84,609)
Total Professional Services	8,416	52,392	52,392	59,618	59,618	7,226



### Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Other Charges	3,563,378	5,276,590	4,902,808	5,968,097	5,863,097	960,289
Total Acq&MajorRepairs	291,094	469,656	593,438	800,032	800,032	206,594
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,997,243</b>	<b>\$ 21,880,702</b>	<b>\$ 21,880,702</b>	<b>\$ 23,859,633</b>	<b>\$ 23,279,083</b>	<b>\$ 1,398,381</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	171	169	169	169	167	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>172</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>168</b>	<b>(2)</b>

### Source of Funding

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

### Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Underwater Obstruction Removal Fund	219,930	250,000	250,000	250,000	250,000	0
OilandGasRegulatoryFund	12,915,240	14,392,054	14,392,054	16,562,314	16,296,789	1,904,735

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,453,348	\$ 21,880,702	170	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
0	129,741	0	2% General Increase Annualization Classified
0	35,368	0	Structural Annualization Classified



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	351,290	0	Market Rate Classified
0	21,390	0	Civil Service Training Series
1,547	62,452	0	Related Benefits Base Adjustment
0	142	0	Retirement Rate Adjustment
0	215,981	0	Salary Base Adjustment
0	(305,550)	0	Attrition Adjustment
0	676,250	0	Acquisitions & Major Repairs
0	(469,656)	0	Non-Recurring Acquisitions & Major Repairs
0	(30,174)	0	Risk Management
0	(849)	0	Legislative Auditor Fees
0	2,717	0	Rent in State-Owned Buildings
0	(520)	0	Maintenance in State-Owned Buildings
0	(20,993)	0	Capitol Park Security
0	5,910	0	Capitol Police
0	(252)	0	UPS Fees
0	(4,408)	0	Civil Service Fees
0	7,203	0	Office of Technology Services (OTS)
0	9,851	0	Administrative Law Judges
1,327	1,327	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	1,419,849	0	Adjustment in the Oil and Gas Regulatory Fund to reflect an increase in indirect administrative services provided by the Office of the Secretary. The adjustment in revenue is due to anticipated collections for the Oil and Gas Regulatory Fund.
0	(433,688)	0	Non-Recurs a Federal grant for Pipeline suspension funding that will be expended in FY18.
(275,000)	(275,000)	(2)	Eliminates the Legacy Site Remediation Program which implements the mandatory Oilfield Site Evaluation and Remediation Plan review established by LA R.S. 30:29.
\$ 3,181,222	\$ 23,279,083	168	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,181,222	\$ 23,279,083	168	<b>Base Executive Budget FY 2018-2019</b>
\$ 3,181,222	\$ 23,279,083	168	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$59,618	Legal Advice and Consultation on Regulatory Matters
<b>\$59,618</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$426,417	Oilfield Site Restoration
\$20,000	Abandoned Mine Land
\$19,000	Insurance Recovery
<b>\$465,417</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$38,846	Administrative Law Judge (Fees)
\$7,299	DOA - CPTP
\$62,880	DOA - Civil Service
\$72,577	Rent in State Owned Buildings (Nelsob & Brandywine)
\$582,000	DOA - Rent in State Owned Buildings (LaSalle)
\$207,697	DOA - Facility Planning & Control
\$48,425	Legislative Auditor Fees
\$17,994	DOA - Office of State Mail
\$277	DOA - Office of State Printing
\$9,701	DOA - Office of State Procurement
\$5,770	DOA - Office of State Register - Advertising
\$8,996	DOA - Office of Statewide Uniform Payroll System (Fees)
\$1,066,519	DOA - Office of Technology Services
\$60,384	DOA - Office of Telecommunications Management (Telephone)
\$222,894	DOA - Office of Risk Management
\$48,205	DPS - Capital Park Security
\$17,797	DOA - LPAA
\$2,853,763	Office of the Secretary - Indirect Cost
\$39,050	Maintenance in State-Owned Buildings
\$26,606	Capital Police
<b>\$5,397,680</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,863,097</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$800,032	Replacement Vehicles and Hardware
<b>\$800,032</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>





## Performance Information

- 1. (KEY) Through the Oil and Gas Administration Activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame, annually through 2022.**

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of orders issued within thirty days of hearing (LAPAS CODE - 6785)	90.0%	83.5%	90.0%	90.0%	85.0%	85.0%
	Measures the process that ensures accurate mineral interest for involved parties.						
K	Percentage of critical date requests issued within time frame (LAPAS CODE - 6786)	96.0%	100.0%	96.0%	96.0%	95.0%	95.0%
	Measures the extent of timely involvement of the State in the economic and production of oil and gas.						

- 2. (KEY) Through the Oil and Gas Administration Activity, to ensure 93% of well sites inspected are in compliance with OC regulations and that 80% of Field Violation Compliance Orders are resolved by the specified date, annually through 2022.**

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of field violation compliance orders resolved by the specified date (LAPAS CODE - 10634)	75%	70%	75%	75%	75%	75%
K	Percentage of well sites inspected which were in violation of applicable rules (LAPAS CODE - 23109)	10%	88%	10%	10%	10%	10%
K	Percentage of required distinct wells inspected, annually (LAPAS CODE - 25876)	100%	88%	100%	100%	100%	100%
S	Number of required distinct wells inspected, annually (LAPAS CODE - 22179)	14,184	12,431	14,150	14,150	14,100	14,100
The value is based on a snapshot in time (9-26-17) of existing wells and may change each quarter.							

**Oil and Gas Regulatory General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of field inspection reports (LAPAS CODE - 6787)	30,036	24,753	33,702	22,138	20,052
FY 2007-08 implemented enhanced Inspection Program initiative. The number of inspectors has been decreased due to budget reductions between FY08 and FY18 budgets.					

**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, 2022 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE - 24415)	21	33	18	19	18	18
BA-7 was approved which increased the FY18 Performance Values.							
K	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	60.0%	69.0%	60.0%	60.0%	60.0%	60.0%
K	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	77	83	49	114	150	150
BA-7 was approved which increased the FY18 Performance Values. This is based on the obligation to spend \$1 Million on plugging orphaned wells in North Louisiana plus the 18 Urgent and High priority orphaned well sites. The average cost to plug a well on land in North Louisiana ranges from \$5,000 to \$14,000.							



**Oil and Gas Regulatory General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of public safety incidents reported (LAPAS CODE - 23108)	Not Available	0	0	0	0
Wells restored by other means (LAPAS CODE - 10633)	59	16	77	99	113
Unrestored orphaned well sites (LAPAS CODE - 3403)	2,845	3,032	3,066	3,183	3,691
Newly identified orphaned well sites during fiscal year (LAPAS CODE - 3402)	122	305	291	273	712

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

Children's Budget: Not Applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of permits to drill oil and gas wells issued within 30 days (LAPAS CODE - 21106)	95.0%	98.0%	95.0%	95.0%	95.0%	95.0%
	Measures the efficiency of the permitting process.						
K	Percentage of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - 23107)	96.00%	99.90%	96.00%	96.00%	96.00%	96.00%
	Demonstrates the effectiveness of the program in providing an actual source of revenue from capable oil and gas wells.						



## Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Production from permitted wells (BOE) (LAPAS CODE - 23319)	564,746,242	451,370,086	386,500,151	364,309,107	349,245,235
Number of permits to drill and amend (LAPAS CODE - 3388)	8,989	8,217	9,088	6,865	7,677

**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 2022.**

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, 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

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.16	0.23	0.26	0.26	0.24	0.24
This data is based on calendar year 2016 and reflects the U.S. Dept. of Transportation, Pipeline, and Hazardous Materials Safety Administration statistics: 645 accidents x 2,739,937 miles = .2354068 accidents/1,000 miles then rounded to 0.24.						
K Percentage of current units in compliance with regulations (LAPAS CODE - 24417)	70.0%	74.0%	70.0%	70.0%	70.0%	70.0%
This performance standard reflects the new Public Awareness (PAPEE) inspections and the new Distribution Integrity Management Program (DIMP) inspections (in addition to all of the other inspections routinely performed). Violations increased during these 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 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of inspections performed. (LAPAS CODE - 6795)	562	439	345	352	374

**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 2022.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l Name	Performance Indicator Values					
	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K Percentage of pipeline orders issued within 30 days from the effective date (LAPAS CODE - 6803)	98%	98%	98%	98%	98%	98%
Used to ensure adequate competitive gas supplies are available for use by the public and industry.						

**7. (KEY) Through the Injection and Mining activity, to ensure the protection of underground sources of drinking water, public health, and the environment from degradation by regulating subsurface injection of waste, other fluids and gases, and surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2022.**

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of inspections of permitted surface mines (LAPAS CODE - 25879)	36	36	36	36	36	36
Measures on-site surveillance performed by agency personnel to ensure regulatory compliance/environmental protection. Periodic inspections of surface mines allow the Agency to identify and correct violations before they endanger public health or the environment. Good field presence helps boost public confidence in the Agency.							
K	Injection/disposal wells inspected as a percentage of total wells (LAPAS CODE - 10414)	40%	38%	40%	40%	40%	40%

### Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of inspections of injection/disposal wells (LAPAS CODE - 23110)	3,416	3,171	3,171	3,047	3,082

**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 2022.**

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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	1	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 2022.**

Children's Budget Link: Not Applicable

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

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

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
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%

To quantify and ensure implementation of approved evaluation or remediation plans for sites included in litigation subject to the provisions of R.S.30:29 to resolve any remaining legacy site public health or environmental issues. This includes all sites in active legacy litigation.



## 11-434 — Office of Mineral Resources

### Agency Description

The mission of the Office of Mineral Resources is to lease and/or explore for the development and production of minerals, oil, gas, or alternative energy sources on state-owned lands and water bottoms in an environmentally sound and safe manner. To prudently manage said resources by providing timely, accurate, and cost effective mineral royalty collection and disbursement services. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers are the citizens of Louisiana, the oil and gas industry, mineral rights holders, alternative energy producers, the Legislature, and the Division of Administration.

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

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

For additional information, see:

[Office of Mineral Resources](#)

### Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,714,322	\$ 5,285,634	\$ 5,285,634	\$ 5,431,937	\$ 5,258,547	\$ (27,087)
<b>State General Fund by:</b>						
Total Interagency Transfers	177,110	300,000	300,000	550,000	550,000	250,000
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	3,440,983	6,029,294	6,029,294	5,270,816	5,004,326	(1,024,968)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,332,415</b>	<b>\$ 11,634,928</b>	<b>\$ 11,634,928</b>	<b>\$ 11,272,753</b>	<b>\$ 10,832,873</b>	<b>\$ (802,055)</b>
<b>Expenditures &amp; Request:</b>						
Mineral Resources Management	\$ 9,332,415	\$ 11,634,928	\$ 11,634,928	\$ 11,272,753	\$ 10,832,873	\$ (802,055)
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,332,415</b>	<b>\$ 11,634,928</b>	<b>\$ 11,634,928</b>	<b>\$ 11,272,753</b>	<b>\$ 10,832,873</b>	<b>\$ (802,055)</b>



## Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	61	61	61	61	57	(4)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	61	61	61	61	57	(4)



## 434\_1000 — Mineral Resources Management

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

### Program Description

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

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

### Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,714,322	\$ 5,285,634	\$ 5,285,634	\$ 5,431,937	\$ 5,258,547	\$ (27,087)
<b>State General Fund by:</b>						
Total Interagency Transfers	177,110	300,000	300,000	550,000	550,000	250,000
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	3,440,983	6,029,294	6,029,294	5,270,816	5,004,326	(1,024,968)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,332,415</b>	<b>\$ 11,634,928</b>	<b>\$ 11,634,928</b>	<b>\$ 11,272,753</b>	<b>\$ 10,832,873</b>	<b>\$ (802,055)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,243,702	\$ 6,014,666	\$ 6,014,666	\$ 6,746,527	\$ 6,306,647	\$ 291,981
Total Operating Expenses	240,042	579,815	579,815	595,795	595,795	15,980
Total Professional Services	45,673	241,927	241,927	191,559	191,559	(50,368)
Total Other Charges	3,802,998	4,738,520	4,738,520	3,738,872	3,738,872	(999,648)
Total Acq & Major Repairs	0	60,000	60,000	0	0	(60,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,332,415</b>	<b>\$ 11,634,928</b>	<b>\$ 11,634,928</b>	<b>\$ 11,272,753</b>	<b>\$ 10,832,873</b>	<b>\$ (802,055)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	61	61	61	61	57	(4)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>57</b>	<b>(4)</b>



## Source of Funding

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

## Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	3,440,983	6,029,294	6,029,294	5,270,816	5,004,326	(1,024,968)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,285,634	\$ 11,634,928	61	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
13,680	37,428	0	2% General Increase Annualization Classified
754	2,041	0	Structural Annualization Classified
42,713	116,526	0	Market Rate Classified
764	2,069	0	Civil Service Training Series
34,136	58,868	0	Related Benefits Base Adjustment
62,295	217,472	0	Salary Base Adjustment
(45,013)	(116,506)	0	Attrition Adjustment
(128,377)	(323,374)	(4)	Personnel Reductions
0	(60,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(409)	0	Risk Management
0	(309)	0	Legislative Auditor Fees
(4,900)	(10,426)	0	Capitol Park Security
0	(417)	0	UPS Fees
(2,276)	(2,276)	0	Civil Service Fees
1,513	1,513	0	State Treasury Fees
(207)	(207)	0	Office of Technology Services (OTS)
(2,169)	(2,169)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	250,000	0	An increase to receive funding from the Department of Wildlife & Fisheries to manage and audit lease activity.
0	(971,879)	0	Adjustment in the Mineral and Energy Operation Fund due to a decrease in operating agreements and new lease fees. The expenditures in Interagency Transfers to the Office of the Secretary for indirect administrative services are being reduced in this Agency. These expenses will be covered by other Agencies within the Department.
\$ 5,258,547	\$ 10,832,873	57	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,258,547	\$ 10,832,873	57	<b>Base Executive Budget FY 2018-2019</b>
\$ 5,258,547	\$ 10,832,873	57	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$191,559	Engineering Services - Management and Development of Natural Resources
<b>\$191,559</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$23,000	Insurance Recovery
<b>\$23,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,393	DOA - Comprehensive Public Training Program
\$19,676	Department of Civil Service (Fees)
\$125,000	Department of Justice
\$431,316	DOA - Rent in State Owned Buildings (LaSalle)
\$17,609	DOA - Legislative Auditor Fees
\$7,479	DOA - Office of State Mail Operations (Postage)
\$151	DOA - Office of State Printing
\$3,919	DOA - Office of State Procurement
\$3,176	DOA - Office of Statewide Uniform Payroll System (Fees)
\$585,363	DOA - Office of Technology Services
\$27,121	DOA - Office of Telecommunications Telephones
\$27,756	DOA - Office of Risk Management (Insurance)



## Other Charges (Continued)

Amount	Description
\$24,682	State Facilities Security Services
\$12,628	Office of the State Treasurer (Banking Fees)
\$2,427,603	Indirect Cost to the Office of the Secretary
<b>\$3,715,872</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,738,872</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of outreach activities (M-5) (LAPAS CODE - new)	Not Applicable	Not Applicable	3	3	3	3
K	Percentage of productive acreage to total acreage under contract (LAPAS CODE - 3424)	52.0%	53.7%	52.0%	52.0%	52.0%	52.0%



**Mineral Resources Management General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
State leased acreage under contract (LAPAS CODE - 3425)	800,284	750,664	704,471	599,378	5,537,902
Productive state leased acreage (LAPAS CODE - 3426)	387,994	363,792	354,625	318,773	297,610
Total number of leases reviewed annually (LAPAS CODE - new)	Not Available	Not Available	Not Available	1,270	1,250

**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. OMR will examine its process to find ways to improve the timeliness and accuracy of royalties due to the state. OMR will continue to improve its systems and processes for collecting royalties and disbursing the revenues and ensuring that all revenue is paid on time.**

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K Percentage of royalties audited to total royalties paid (LAPAS CODE - 3428)	17.00%	8.70%	18.00%	18.00%	13.00%	13.00%
K Percentage of accurately completed and paid royalty reports desk audited within 60 days. (LAPAS CODE - 25968)	97%	97%	97%	97%	97%	97%





### Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Percentage of repeat audit findings (LAPAS CODE - 23114)	11%	62%	25%	60%	34%
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 1	\$ 11	\$ 1	\$ -1	\$ 2



## 11-435 — Office of Coastal Management

### Agency Description

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

The goal of the Office of Coastal Management is:

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

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

For additional information, see:

[Office of Coastal Management](#)

[Coastal Management Conferences](#)

### Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 246,673	\$ 246,673	\$ 246,673	\$ 246,673	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,142,784	2,856,772	2,856,772	2,963,831	2,871,619	14,847
Fees and Self-generated Revenues	0	19,000	19,000	19,000	19,000	0
Statutory Dedications	597,370	749,963	749,963	795,435	795,435	45,472
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,767,108	2,216,314	2,216,314	2,285,613	2,244,091	27,777



## Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 5,507,262	\$ 6,088,722	\$ 6,088,722	\$ 6,310,552	\$ 6,176,818	\$ 88,096
<b>Expenditures &amp; Request:</b>						
Coastal Management	\$ 5,507,262	\$ 6,088,722	\$ 6,088,722	\$ 6,310,552	\$ 6,176,818	\$ 88,096
<b>Total Expenditures &amp; Request</b>	\$ 5,507,262	\$ 6,088,722	\$ 6,088,722	\$ 6,310,552	\$ 6,176,818	\$ 88,096
<b>Authorized Full-Time Equivalents:</b>						
Classified	46	43	43	43	42	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	47	44	44	44	43	(1)



## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 246,673	\$ 246,673	\$ 246,673	\$ 246,673	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,142,784	2,856,772	2,856,772	2,963,831	2,871,619	14,847
Fees and Self-generated Revenues	0	19,000	19,000	19,000	19,000	0
Statutory Dedications	597,370	749,963	749,963	795,435	795,435	45,472
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,767,108	2,216,314	2,216,314	2,285,613	2,244,091	27,777
<b>Total Means of Financing</b>	<b>\$ 5,507,262</b>	<b>\$ 6,088,722</b>	<b>\$ 6,088,722</b>	<b>\$ 6,310,552</b>	<b>\$ 6,176,818</b>	<b>\$ 88,096</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,208,930	\$ 4,531,861	\$ 4,531,861	\$ 4,754,484	\$ 4,620,750	\$ 88,889
Total Operating Expenses	123,674	232,350	232,350	276,843	276,843	44,493



## Coastal Management Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	60,000	60,000	60,000
Total Other Charges	1,174,658	1,324,511	1,324,511	1,171,225	1,171,225	(153,286)
Total Acq & Major Repairs	0	0	0	48,000	48,000	48,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,507,262</b>	<b>\$ 6,088,722</b>	<b>\$ 6,088,722</b>	<b>\$ 6,310,552</b>	<b>\$ 6,176,818</b>	<b>\$ 88,096</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	46	43	43	43	42	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>47</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>43</b>	<b>(1)</b>

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

## Coastal Management Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Coastal Resources Trust Fund	\$ 450,725	\$ 546,599	\$ 546,599	\$ 592,036	\$ 592,036	\$ 45,437
Oil Spill Contingency Fund	146,645	203,364	203,364	203,399	203,399	35

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 246,673	\$ 6,088,722	44	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	36,562	0	2% General Increase Annualization Classified
0	92,416	0	Market Rate Classified
0	1,882	0	Related Benefits Base Adjustment
0	90	0	Retirement Rate Adjustment
0	58,858	0	Salary Base Adjustment
0	(90,128)	0	Attrition Adjustment
0	(43,606)	(1)	Personnel Reductions
0	48,000	0	Acquisitions & Major Repairs
0	2,441	0	Risk Management
0	(231)	0	Legislative Auditor Fees
0	(7,253)	0	Capitol Park Security
0	(354)	0	UPS Fees
0	(1,271)	0	Civil Service Fees
0	(2,667)	0	Office of Technology Services (OTS)
0	(6,643)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 246,673	\$ 6,176,818	43	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 246,673	\$ 6,176,818	43	<b>Base Executive Budget FY 2018-2019</b>
\$ 246,673	\$ 6,176,818	43	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$60,000	Legal Services Related to Coastal Land Loss Restoration and Environmental Damage Remediation
<b>\$60,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$100,000	Beneficial Use
\$19,000	Insurance Recovery
\$333,998	Local Coastal Programs (LCRP) - Implement Aid to Political Subdivisions
<b>\$452,998</b>	<b>SUB-TOTAL OTHER CHARGES</b>







## Other Charges (Continued)

Amount	Description
	<b>Interagency Transfers:</b>
\$17,260	DOA - Department of Civil Service (Fees)
\$2,010	DOA - Comprehensive Public Training Program
\$53,117	DOA - Office Risk Management (Insurance)
\$263,630	DOA - Rent in State Owned Buildings (LaSalle)
\$5,372	DOA -Office of State Mail Operations (Postage)
\$147	DOA - Office of State Printing (Printing)
\$4,324	DOA - Office of State Procurement
\$2,508	DOA - Office of Statewide Uniform Payroll System (Fees)
\$194,304	DOA - Office of Technology Services
\$70,959	DOA - Office of Telecommunications Management (Telephones)
\$16,604	DPS - Capital Building Security
\$2,461	DEQ - Southwest Regional Office Allocation
\$3,231	UNO - Rent Allocation
\$66,331	LSU Geological Review
\$2,762	DOA - Louisiana Property Assistance Agency (LPAA)
\$13,207	Legislative Auditor Fees
<b>\$718,227</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,171,225</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$48,000	Replacement Vehicles
<b>\$48,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss (LAPAS CODE - 3432)	100%	100%	100%	100%	100%	100%
S	Maintain an average permit processing time of 23 days or less (LAPAS CODE - 25080)	23.00	22.80	23.00	23.00	23.00	23.00

**Coastal Management General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of permit applications received. (LAPAS CODE - 3435)	1,715	1,760	1,444	1,275	1,177



