

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 Resources Management. The Office of Coastal Management is comprised of one Program: Coastal Management.

Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,828,821	\$ 7,933,771	\$ 7,933,771	\$ 7,963,714	\$ 10,584,407	\$ 2,650,636
State General Fund by:						
Total Interagency Transfers	6,892,730	8,541,852	8,541,852	8,904,731	8,893,226	351,374
Fees and Self-generated Revenues	138,914	208,000	208,000	19,725,785	19,228,161	19,020,161
Statutory Dedications	27,998,509	40,482,553	40,482,553	18,546,277	21,147,659	(19,334,894)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,843,502	8,759,953	8,759,953	9,173,612	42,416,533	33,656,580
Total Means of Financing	\$ 49,702,476	\$ 65,926,129	\$ 65,926,129	\$ 64,314,119	\$ 102,269,986	\$ 36,343,857



Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Office of the Secretary	\$ 15,467,972	\$ 20,764,459	\$ 20,764,459	\$ 21,565,932	\$ 56,910,764	\$ 36,146,305
Office of Conservation	20,706,345	24,420,691	24,420,691	25,898,936	28,537,552	4,116,861
Office of Mineral Resources	7,805,394	9,021,603	9,021,603	9,911,743	9,779,535	757,932
Office of Coastal Management	5,722,765	11,719,376	11,719,376	6,937,508	7,042,135	(4,677,241)
Total Expenditures & Request	\$ 49,702,476	\$ 65,926,129	\$ 65,926,129	\$ 64,314,119	\$ 102,269,986	\$ 36,343,857
Authorized Full-Time Equivalents:						
Classified	301	301	301	301	309	8
Unclassified	10	10	10	10	10	0
Total FTEs	311	311	311	311	319	8



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 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.
- II. 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.

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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,334,683	\$ 1,205,378	\$ 1,205,378	\$ 1,225,554	\$ 3,840,019	\$ 2,634,641
State General Fund by:						
Total Interagency Transfers	2,190,314	3,303,243	3,303,243	3,663,558	3,654,617	351,374
Fees and Self-generated Revenues	128,776	150,000	150,000	785,575	782,000	632,000
Statutory Dedications	9,820,841	13,097,229	13,097,229	12,875,937	12,625,519	(471,710)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,993,358	3,008,609	3,008,609	3,015,308	36,008,609	33,000,000
Total Means of Financing	\$ 15,467,972	\$ 20,764,459	\$ 20,764,459	\$ 21,565,932	\$ 56,910,764	\$ 36,146,305
Expenditures & Request:						
Executive	\$ 15,467,972	\$ 20,764,459	\$ 20,764,459	\$ 21,565,932	\$ 56,910,764	\$ 36,146,305
Total Expenditures & Request	\$ 15,467,972	\$ 20,764,459	\$ 20,764,459	\$ 21,565,932	\$ 56,910,764	\$ 36,146,305
Authorized Full-Time Equivalents:						
Classified	31	31	31	32	36	5
Unclassified	6	6	6	6	6	0
Total FTEs	37	37	37	38	42	5



431_1000 — Executive

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

Program Description

The mission of the Executive Program is to provide leadership, guidance, and coordination to ensure consistency within the Department as well as externally. 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 Executive Program are:

- I. 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.
- II. 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.

Executive Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,334,683	\$ 1,205,378	\$ 1,205,378	\$ 1,225,554	\$ 3,840,019	\$ 2,634,641
State General Fund by:						
Total Interagency Transfers	2,190,314	3,303,243	3,303,243	3,663,558	3,654,617	351,374
Fees and Self-generated Revenues	128,776	150,000	150,000	785,575	782,000	632,000
Statutory Dedications	9,820,841	13,097,229	13,097,229	12,875,937	12,625,519	(471,710)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,993,358	3,008,609	3,008,609	3,015,308	36,008,609	33,000,000



Executive Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 15,467,972	\$ 20,764,459	\$ 20,764,459	\$ 21,565,932	\$ 56,910,764	\$ 36,146,305
Expenditures & Request:						
Personal Services	\$ 4,423,005	\$ 4,906,844	\$ 4,906,844	\$ 5,412,713	\$ 6,008,813	\$ 1,101,969
Total Operating Expenses	8,093,317	11,097,740	11,097,740	11,364,086	40,787,575	29,689,835
Total Professional Services	51,850	106,977	136,977	140,264	2,858,507	2,721,530
Total Other Charges	2,899,800	4,602,898	4,622,898	4,648,869	7,255,869	2,632,971
Total Acq & Major Repairs	0	50,000	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,467,972	\$ 20,764,459	\$ 20,764,459	\$ 21,565,932	\$ 56,910,764	\$ 36,146,305
Authorized Full-Time Equivalents:						
Classified	31	31	31	32	36	5
Unclassified	6	6	6	6	6	0
Total FTEs	37	37	37	38	42	5

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fisherman's Gear Compensation Dedicated Fund Account (formerly Fisherman's Gear Compensation Fund - Per Act 673 of 1979 Per R.S. 56:700) was re-classified as Fees and Self-generated Revenues in accordance with Act 114 of the 2021 Regular Legislative Session. Interagency Transfers are derived from the Office of Conservation and the Office of Mineral Resources. The Fees and Self-generated Revenues are derived from interest revenues received from energy efficiency loans made through the Home Energy Loan Program (HELP), Insurance Recovery, the sale of surplus property, and the sale of Data Subscriptions. Statutory Dedications are derived from the Oilfield Site Restoration Fund (Per R.S. 30:93; R.S. 30:87). The Federal Funds are derived from a federal grants through the U.S. Dept. of Interior and the U.S. Dept. of Energy's State Energy Conservation Program (SEP). The U.S. Dept. of Energy 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/Flash Oil, OHA, and Exxon) which can be used for the administration and funding of five specific energy conservation programs: State Energy 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Fisherman's Gear Compensation Fund	\$ 385,169	\$ 632,000	\$ 632,000	\$ 0	\$ 0	\$ (632,000)
OilfieldSiteRestorationFund	9,077,987	12,465,229	12,465,229	12,875,937	12,625,519	160,290
Warner	49,999	0	0	0	0	0
Stripper Well	247,686	0	0	0	0	0
FES-Direct Restitution	60,000	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):
\$ 1,205,378	\$ 20,764,459	37	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	59,649	0	Market Rate Classified
14,465	14,465	0	Unclassified Pay Increase
0	9,093	0	Civil Service Training Series
0	32,335	0	Related Benefits Base Adjustment
0	25,585	0	Retirement Rate Adjustment
0	6,754	0	Group Insurance Rate Adjustment for Active Employees
0	14,312	0	Group Insurance Rate Adjustment for Retirees
0	58,491	0	Salary Base Adjustment
(5,895)	(799)	0	Risk Management
(145)	(145)	0	Legislative Auditor Fees
25,862	25,862	0	Rent in State-Owned Buildings
60	60	0	Capitol Park Security
115	115	0	UPS Fees
1,576	1,576	0	Civil Service Fees
(4,768)	(4,768)	0	Office of Technology Services (OTS)
0	699	0	Administrative Law Judges
0	157,860	0	27th Pay Period
3,371	3,371	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	141,790	1	Provides for an increase in Statutory Dedications out of the Oilfield Site Restoration Fund for a transfer of an Attorney 4 position from the Office of Mineral Resources. This position will advise and represent the Department of Natural Resources by interpreting laws, rulings, and regulations pertaining to the Federal Infrastructure Investment and Jobs Act.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	30,000,000	2	Provides for an increase in Federal Funds due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized for the plugging of abandoned orphan wells in the Oilfield Site Restoration Program. This request also increases the Table of Organization (T.O.) by two (2) authorized positions in the Office of the Secretary: Deputy Undersecretary and a Business Analytics Specialist. These positions are needed to have complete oversight and financial management of all aspects of the Oilfield Site Restoration Program.
0	3,000,000	2	Provides for an increase in Federal Funds due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized to expand the State Energy Program for environmental initiatives. This request also increases the Table of Organization (T.O.) by two (2) authorized positions: Accountant/Grant Reviewer and a Federal Energy Program Manager. These positions will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects throughout the state dealing with energy efficiency for the State Energy Office.
2,600,000	2,600,000	0	Provides funding for upgrades to the Strategic Online Natural Resources Information System (SONRIS).
\$ 3,840,019	\$ 56,910,764	42	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,840,019	\$ 56,910,764	42	Base Executive Budget FY 2022-2023
\$ 3,840,019	\$ 56,910,764	42	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$2,721,530	Expansion of the State Energy Program. This program prepares and implements multiple projects throughout the state dealing primarily with energy efficiency in schools, other government subdivisions, and communities.
\$106,977	Other professional services
\$30,000	SEP - Industrial Energy Technology Conference - Texas A&M
\$2,858,507	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$589,339	State Energy Program - Clean Cities, Home Energy Loan Program, Energy Analysis, Energy Dissemination
\$243,216	FES - Stripper Well
\$139,999	FES - Warner - THE NEED PROJECT



Other Charges (Continued)

Amount	Description
\$112,577	Insurance Recovery (Self-Generated)
\$16,522	Other professional services
\$421,710	Fisherman's Gear Fund (Claims)
\$1,523,363	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$539,750	Office of Conservation - Oilfield Site Restoration
\$4,600	DOA - Office of State Mail Operations (Postage)
\$100,000	Office of the Attorney General
\$614	DOA - LPAA
\$100,000	DOJ - Attorney General
\$199,412	DOTD - Topographical Mapping
\$976,745	DOA - Rent in State Owned Buildings
\$148,098	DPS - Capitol Park Security
\$14,036	Department of Civil Service (Fees)
\$1,269	Administrative Law Judge
\$21,864	Legislative Auditor Fees
\$35,282	Office of State Police - Security Services
\$52,211	DOA - Office of Risk Management - (Insurance)
\$2,117	DOA - Office of Statewide Uniform Payroll System (Fees)
\$866,944	DOA - Office of Technology Services
\$62,907	Office of Technology Services - Telecommunications Services
\$2,600,000	Upgrade to the Strategic Online Natural Resources Information System (SONRIS)
\$6,657	Office of State Procurement
\$5,732,506	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,255,869	TOTAL OTHER CHARGES

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 2025.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	0	0	0	0	0

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Number of active energy efficiency, renewable energy, and alternative fuel loans activities (LAPAS CODE - 25874)	24	21	19	19	17	17

Executive General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of outreach events facilitated (LAPAS CODE - 25873)	34	28	31	23	36



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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,706,914	\$ 2,714,386	\$ 2,714,386	\$ 2,713,795	\$ 2,716,447	\$ 2,061
State General Fund by:						
Total Interagency Transfers	1,088,933	1,502,261	1,502,261	1,502,309	1,502,261	0
Fees and Self-generated Revenues	7,459	19,000	19,000	18,109,090	17,616,048	17,597,048
Statutory Dedications	14,255,548	16,855,155	16,855,155	0	2,981,960	(13,873,195)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,647,491	3,329,889	3,329,889	3,573,742	3,720,836	390,947
Total Means of Financing	\$ 20,706,345	\$ 24,420,691	\$ 24,420,691	\$ 25,898,936	\$ 28,537,552	\$ 4,116,861



Office of Conservation Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Oil and Gas Regulatory	\$ 20,706,345	\$ 24,420,691	\$ 24,420,691	\$ 25,898,936	\$ 28,537,552	\$ 4,116,861
Total Expenditures & Request	\$ 20,706,345	\$ 24,420,691	\$ 24,420,691	\$ 25,898,936	\$ 28,537,552	\$ 4,116,861
Authorized Full-Time Equivalents:						
Classified	171	173	173	173	176	3
Unclassified	1	1	1	1	1	0
Total FTEs	172	174	174	174	177	3



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.

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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,706,914	\$ 2,714,386	\$ 2,714,386	\$ 2,713,795	\$ 2,716,447	\$ 2,061
State General Fund by:						
Total Interagency Transfers	1,088,933	1,502,261	1,502,261	1,502,309	1,502,261	0
Fees and Self-generated Revenues	7,459	19,000	19,000	18,109,090	17,616,048	17,597,048
Statutory Dedications	14,255,548	16,855,155	16,855,155	0	2,981,960	(13,873,195)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,647,491	3,329,889	3,329,889	3,573,742	3,720,836	390,947
Total Means of Financing	\$ 20,706,345	\$ 24,420,691	\$ 24,420,691	\$ 25,898,936	\$ 28,537,552	\$ 4,116,861
Expenditures & Request:						
Personal Services	\$ 16,500,137	\$ 18,196,247	\$ 18,196,247	\$ 19,650,212	\$ 19,799,623	\$ 1,603,376
Total Operating Expenses	848,559	1,234,515	1,234,515	1,264,144	1,245,515	11,000
Total Professional Services	65,807	152,243	90,243	92,409	2,590,243	2,500,000
Total Other Charges	3,230,197	4,757,148	4,819,148	4,567,489	4,577,489	(241,659)
Total Acq & Major Repairs	61,645	80,538	80,538	324,682	324,682	244,144



Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,706,345	\$ 24,420,691	\$ 24,420,691	\$ 25,898,936	\$ 28,537,552	\$ 4,116,861
Authorized Full-Time Equivalents:						
Classified	171	173	173	173	176	3
Unclassified	1	1	1	1	1	0
Total FTEs	172	174	174	174	177	3

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 and the sale of surplus property. The Oil and Gas Regulatory Dedicated Fund Account and the Underwater Obstruction Removal Dedicated Fund Account (formerly the Oil and Gas Regulatory Fund (Per R.S. 30:21B.(2)(a)) and the Underwater Obstruction Removal Fund (R.S. 30:101.9)) were re-classified as Fees and Self-generated Revenues in accordance with Act 114 of the 2021 Regular Legislative Session. The Interagency Transfers are derived from the Oilfield Site Restoration. Statutory Dedications are derived from the Carbon Dioxide Geologic Storage Trust Fund. Federal Funds are derived from the U.S. Department of Transportation, U.S. Department of the Interior, and the U.S. Environmental Protection Agency.

Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Underwater Obstruction Removal Fund	\$ 150,000	\$ 350,000	\$ 350,000	\$ 0	\$ 0	\$ (350,000)
Oil and Gas Regulatory Fund	14,105,548	16,505,155	16,505,155	0	0	(16,505,155)
Carbon Dioxide Geologic Storage Trust Fund	0	0	0	0	2,981,960	2,981,960

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,714,386	\$ 24,420,691	174	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	399,989	0	Market Rate Classified



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,959	6,959	0	Unclassified Pay Increase
0	40,327	0	Civil Service Training Series
0	131,290	0	Related Benefits Base Adjustment
0	95,108	0	Retirement Rate Adjustment
0	31,002	0	Group Insurance Rate Adjustment for Active Employees
0	21,514	0	Group Insurance Rate Adjustment for Retirees
0	105,458	0	Salary Base Adjustment
0	(369,158)	0	Attrition Adjustment
0	324,682	0	Acquisitions & Major Repairs
0	(80,538)	0	Non-Recurring Acquisitions & Major Repairs
(14,575)	29,865	0	Risk Management
0	7,510	0	Rent in State-Owned Buildings
0	3,995	0	Maintenance in State-Owned Buildings
0	2,664	0	Capitol Police
0	294	0	UPS Fees
9,677	9,677	0	Civil Service Fees
0	(4,491)	0	Office of Technology Services (OTS)
0	7,253	0	Administrative Law Judges
0	629,277	0	27th Pay Period
0	(682)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	75,000	0	Increases Federal Funds for the Injection and Mining Division to receive grant funding from the US Environmental Protection Agency (USEPA) through the Exchange Network Grant to purchase and design an electronically managed permit application system.
0	3,135,614	4	Provides for an increase in Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund and Federal Funds to reduce the amount of carbon dioxide in the atmosphere. This program will allow the Injection and Mining Division to review applications and issue Class VI permits in Louisiana to protect the health, safety, and welfare of the public in a consistent manner with all other injection wells in the state of Louisiana. This will require the addition of four (4) additional staff: Petroleum Scientist Manager 2; two (2) Petroleum Scientist Supervisors; and a non-supervisory Petroleum Scientist 1/2/3. These positions will be responsible for permitting and regulatory oversight of Class VI sequestration wells; project management of qualified third-party contractors; and reviewing scientific and technical information.
0	(456,729)	0	Provides for reduction out of the Oil and Gas Regulatory Dedicated Fund Account to reduce administrative support to the Office of the Secretary.
0	73,985	0	Provides for an increase in the Oil and Gas Regulatory Dedicated Fund Account and Federal Funds for the replacement of information technology related equipment. The Federal portion is from the Abandoned Mine Land (AML) program and the Underground Injection Control (UIC) program grants.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(103,004)	(1)	Reduces funding from the Oil and Gas Regulatory Dedicated Fund Account and transfers a vacant Mineral Production Analyst 2 position from the Office of Conservation to the Office of Coastal Management. This position will be re-allocated to a Coastal Resources Scientist 3 position to assist with Coastal Permitting and customer service.
\$ 2,716,447	\$ 28,537,552	177	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,716,447	\$ 28,537,552	177	Base Executive Budget FY 2022-2023
\$ 2,716,447	\$ 28,537,552	177	Grand Total Recommended

Professional Services

Amount	Description
\$90,243	Legal Advice and Consultation on Regulatory Matters
\$2,500,000	Review of Class VI Carbon Dioxide Sequestration Permits
\$2,590,243	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$223,014	E-Permitting/EPA Exchange Network Grant and other professional services
\$223,014	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,972,450	Office of the Secretary - Indirect Cost
\$128,317	Legislative Auditor Fees
\$308,146	DOA - Office of State Printing
\$7,253	Administrative Law Judge
\$22,092	Louisiana Property Assistance GPS
\$80,766	Civil Service Fees
\$2,400	DOA - Office of State Procurement
\$9,351	DOA - Office of Statewide Uniform Payroll System (Fees)
\$1,057,668	DOA - Office of Technology Services
\$112,000	Office of Technology Services - Telecommunication Services
\$73,985	IT acquisitions - 18 replacement laptops and docking stations for Underground and Injection and Surface Mining, one large monitor for maps, multi-page scanner for surface mining, 9 printer scanners for GEO Division and a public computer station for records
\$170,213	Rent in State Owned Buildings (Nelsob & Brandywine)



Other Charges (Continued)

Amount	Description
\$234,947	DOA - Office of Risk Management
\$43,651	Maintenance in State-Owned Buildings
\$94,659	Office of State Police
\$36,577	Capital Police
\$4,354,475	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,577,489	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$324,682	Replacement of nine vehicles, one boat, and one trailer.
\$324,682	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) 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 annually through 2025.**

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Conservation Orders issued within thirty days (LAPAS CODE - 6785)	60.0%	78.6%	90.0%	90.0%	90.0%	90.0%



2. (KEY) Ensure that 80% of Field Violation Compliance Orders are resolved by the specified date, and that 100% of all active wells are inspected pursuant to one of the risk-based schedules (annually, 3 years, or 5 years) to ensure compliance with OC regulations, annually through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of field violations compliance orders resolved by the specified date (LAPAS CODE - 10634)	70%	74%	70%	70%	75%	75%
K	Percentage of required distinct wells inspected 1 year cycle, annually (LAPAS CODE - 26477)	100%	85%	100%	100%	100%	100%
Divided PI 22180 - Percentage of required distinct wells inspected, annually into 3 separate new Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported. This was a new performance indicator for FY21.							
K	Percentage of required distinct wells inspected 3 year cycle, annually (LAPAS CODE - 26478)	100%	60%	100%	100%	100%	100%
Divided PI 22180 - Percentage of required distinct wells inspected, annually into 3 separate new Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported. This was a new performance indicator for FY21.							
K	Percentage of required distinct wells inspected 5 year cycle, annually (LAPAS CODE - 26479)	100.0%	118.8%	100.0%	100.0%	100.0%	100.0%
Divided PI 22180 - Percentage of required distinct wells inspected, annually into 3 separate new Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported. This was a new performance indicator for FY21.							



Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Percentage of well sites inspected which were in violation of applicable rules (LAPAS CODE - 23109)	10%	13%	14%	14%	15%
This performance indicator is being reported as a general indicator in FY21.					
Number of required distinct wells inspected, annually (LAPAS CODE - 22179)	12,431	10,329	12,077	11,717	13,906
Number of field inspection reports (LAPAS CODE - 6787)	20,052	20,574	21,457	23,080	19,977

3. (KEY) To perform the organized plugging, abandonment, and restoration of 160 orphaned wells per year over a 5 year period, thus a total of 800 orphaned wells by June 30, 2025; to thereby protect the environment and render previously unusable oilfield sites suitable for redevelopment.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K The number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	225	126	300	300	225	225



Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of public safety incidents reported involving orphaned well sites (LAPAS CODE - 23108)	0	0	0	0	0
Wells restored by other means (LAPAS CODE - 10633)	113	411	99	51	49
Unrestored orphaned well sites (LAPAS CODE - 3403)	3,691	3,631	3,966	4,260	4,621
Newly identified orphaned well sites during fiscal year (LAPAS CODE - 3402)	712	571	634	500	550

4. (KEY) 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.

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of permits to drill oil and gas wells issued within 30 days (LAPAS CODE - 21106)	95.0%	99.2%	95.0%	95.0%	95.0%	95.0%



Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Production from permitted wells (LAPAS CODE - 23319)	349,245,235	432,148,815	529,585,371	594,788,807	572,616,266
Percentage of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - 23107)	99.90%	99.60%	99.90%	99.70%	99.70%
This performance indicator was moved to a general indicator in FY21 since the percentage of annual revenue collected can only be calculated at the end of the year.					
Number of permits to drill and amend (LAPAS CODE - 3388)	7,677	6,686	4,640	8,202	5,777

5. (KEY) Ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring that at least the Federal required number of inspections are performed on regulated pipeline facilities, annually through 2025.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of current units in compliance with regulations (LAPAS CODE - 24417)	75.0%	74.0%	75.0%	75.0%	75.0%	75.0%
K	Number of inspections performed (LAPAS CODE - 6795)	810	888	810	810	900	900
This performance indicator was changed from a general to a key in FY21, since the federal program's performance is based on inspections completed.							



6. (KEY) 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 2025.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Percentage of pipeline orders issued within 30 days from the effective date (LAPAS CODE - 6803)	98%	94%	98%	98%	98%	98%

7. (KEY) 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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Injection/disposal wells inspected as a percentage of total wells (LAPAS CODE - 10414)	39%	38%	40%	40%	39%	39%



Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of inspections of permitted surface mines (LAPAS CODE - 25879)	36	43	36	29	21
This performance indicator was changed from a key to a general in FY21, since this program completes 36 inspections a year. This will be reported on an annual basis.					
Number of inspections of injection/disposal wells (LAPAS CODE - 23110)	3,082	3,010	3,386	3,670	3,561

8. (KEY) Ensure the protection of public health, safety, welfare, the environment, and groundwater resources by managing and regulating groundwater resources resulting in zero new areas of ground water concern, annually through 2025.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of water well withdrawal notification evaluations processed within 60 days of receipt (LAPAS CODE - 26483)	85%	100%	85%	85%	85%	85%

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
New Areas of Groundwater Concern determined or issued by the Commissioner of Conservation (LAPAS CODE - 23324)	0	0	0	0	0
This performance indicator was changed from key to a general in FY21. This item, as historically tracked, will more appropriately be located in the general category as it is vital to groundwater resource sustainability and management to acknowledge if and where there will be a new area of groundwater concern established in accordance with the mandates of statutory law. The statutory law provides for an open and transparent public participation and hearing process for full disclosure during agency consideration of any requests/applications for areas of groundwater concern determinations, of which to date there has only been one (1) application received and processed resulting in three (3) geographically separate areas of groundwater concern being established in the Sparta aquifer in North Louisiana.					



9. (KEY) 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 of lawsuit settlement notices submitted to the office being processed by the Division and legal staff within 60 days of receipt, annually through 2025.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Percentage of Act 312 of 2006 lawsuit notices of settlement received and processed by the division and legal (LAPAS CODE - 26484)	85%	100%	85%	85%	85%	85%
This performance indicator was added in FY21 and represents the work performed and completed within a fiscal year.							



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 Resources Management.

For additional information, see:

[Office of Mineral Resources](#)

Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,619,644	\$ 3,847,497	\$ 3,847,497	\$ 3,856,211	\$ 3,853,906	\$ 6,409
State General Fund by:						
Total Interagency Transfers	575,260	578,449	578,449	579,087	578,449	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	3,610,490	4,575,657	4,575,657	5,456,445	5,327,180	751,523
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,805,394	\$ 9,021,603	\$ 9,021,603	\$ 9,911,743	\$ 9,779,535	\$ 757,932
Expenditures & Request:						
Mineral Resources Management	\$ 7,805,394	\$ 9,021,603	\$ 9,021,603	\$ 9,911,743	\$ 9,779,535	\$ 757,932
Total Expenditures & Request	\$ 7,805,394	\$ 9,021,603	\$ 9,021,603	\$ 9,911,743	\$ 9,779,535	\$ 757,932



Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	57	55	55	54	54	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	58	56	56	55	55	(1)



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 lease and/or explore for the development and production of minerals, oil, gas, or alternative 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 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,619,644	\$ 3,847,497	\$ 3,847,497	\$ 3,856,211	\$ 3,853,906	\$ 6,409
State General Fund by:						
Total Interagency Transfers	575,260	578,449	578,449	579,087	578,449	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	3,610,490	4,575,657	4,575,657	5,456,445	5,327,180	751,523
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,805,394	\$ 9,021,603	\$ 9,021,603	\$ 9,911,743	\$ 9,779,535	\$ 757,932
Expenditures & Request:						
Personal Services	\$ 5,481,234	\$ 6,370,040	\$ 6,370,040	\$ 6,716,540	\$ 6,597,384	\$ 227,344
Total Operating Expenses	184,086	352,288	352,288	360,743	352,288	0
Total Professional Services	93,691	191,559	191,559	196,156	191,559	0
Total Other Charges	2,046,383	2,077,716	2,077,716	2,608,304	2,608,304	530,588
Total Acq & Major Repairs	0	30,000	30,000	30,000	30,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,805,394	\$ 9,021,603	\$ 9,021,603	\$ 9,911,743	\$ 9,779,535	\$ 757,932



Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	57	55	55	54	54	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	58	56	56	55	55	(1)

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, Department of Administration, and the Department of Revenue. 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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 3,610,490	\$ 4,575,657	\$ 4,575,657	\$ 5,456,445	\$ 5,327,180	\$ 751,523

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,847,497	\$ 9,021,603	56	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
\$ 0	\$ 114,191	0	Market Rate Classified
\$ 6,440	\$ 6,440	0	Unclassified Pay Increase
\$ 0	\$ 8,306	0	Civil Service Training Series
\$ 0	\$ 7,580	0	Related Benefits Base Adjustment
\$ 0	\$ 34,847	0	Retirement Rate Adjustment
\$ 0	\$ 10,436	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 9,521	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 88,601	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (125,596)	0	Attrition Adjustment
\$ 0	\$ 30,000	0	Acquisitions & Major Repairs
\$ 0	\$ (30,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 4,521	0	Risk Management
\$ (14)	\$ (14)	0	UPS Fees
\$ 659	\$ 659	0	Civil Service Fees
\$ (264)	\$ (264)	0	State Treasury Fees
\$ 0	\$ (1,768)	0	Office of Technology Services (OTS)
\$ 0	\$ 1,937	0	Administrative Law Judges
\$ 0	\$ 214,808	0	27th Pay Period
\$ (412)	\$ (412)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 456,729	0	Provides for an increase in the Statutory Dedications out of the Mineral and Energy Operation Fund for administrative support to the Office of the Secretary.
\$ 0	\$ (141,790)	(1)	Provides for a reduction in the Statutory Dedications out of the Mineral and Energy Operation Fund to transfer a vacant Attorney 4 position to the Office of the Secretary for legal activities regarding the Federal Infrastructure Investment and Jobs Act.
\$ 0	\$ 69,200	0	Provides for an increase in the Statutory Dedications out of the Mineral and Energy Operation Fund for the replacement of information technology related equipment.
\$ 3,853,906	\$ 9,779,535	55	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,853,906	\$ 9,779,535	55	Base Executive Budget FY 2022-2023
\$ 3,853,906	\$ 9,779,535	55	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$23,000	Legal Services
\$23,000	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
\$22,084	Department of Civil Service (Fees)
\$130,000	Department of Justice
\$683	DOA - Office of State Procurement
\$3,171	DOA - Office of Statewide Uniform Payroll System (Fees)
\$584,058	DOA - Office of Technology Services
\$17,653	Office of Technology Services - Telecommunications Services
\$69,200	IT acquisitions - 23 laptops and docking stations, 21 replacement printers, 1 replacement network printer, 2 replacement projectors, 14 WIFI cards, and 2 plotters
\$33,025	Legislative Auditor Fees
\$34,329	DOA - Office of Risk Management (Insurance)
\$307	LA Property Assistance Agency - GPS monthly Fees
\$1,937	Administrative Law Judge
\$2,337	Office of the State Treasurer (Banking Fees)
\$1,686,520	Indirect Cost to the Office of the Secretary
\$2,585,304	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,608,304	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$30,000	Replacement of one vehicle.
\$30,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Monitor and diligently maintain productive 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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of productive acreage to total acreage under contract (LAPAS CODE - 3424)	52.0%	57.2%	52.0%	52.0%	57.0%	57.0%

Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
State leased acreage under contract (LAPAS CODE - 3425)	553,790	526,891	488,975	468,516	460,743
Productive state leased acreage (LAPAS CODE - 3426)	297,610	281,179	275,270	264,300	263,744
Total number of leases reviewed annually (LAPAS CODE - 25996)	1,325	1,231	1,103	1,093	1,166

This performance indicator was implemented in fiscal year 2017-2018. Data was not collected prior to fiscal year 2016-2017.

- 2. (KEY) Maintain a level of auditing royalties to ensure the maximum collections to the state and include cost-beneficial audits of payors. Examine processes to improve the timeliness and accuracy of royalties remitted to the state. Continue to improve systems and processes for collecting royalties, allocating the revenues and ensuring that all revenue due 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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of royalties audited to total royalties paid (LAPAS CODE - 3428)	13.00%	12.83%	13.00%	13.00%	13.00%	13.00%
K	Percentage of accurately completed and paid royalty reports desk audited within 60 days. (LAPAS CODE - 25968)	97%	99%	97%	97%	97%	97%

Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Percentage of repeat audit findings (LAPAS CODE - 23114)	34%	56%	16%	42%	0
State audit exceptions billed (millions) (LAPAS CODE - 3429)	2	-1	2		4



11-435 — Office of Coastal Management

Agency Description

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

The goals of the Office of Coastal Management are:

- I. To conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act (SLCRMA) and the Coastal Wetlands Conservation Plan.
- II. To compensate qualified commercial fisherman claims for losses to equipment and vessels resulting from hitting or snagging underwater obstructions in the waters of the Louisiana coastal zone.

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 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 167,580	\$ 166,510	\$ 166,510	\$ 168,154	\$ 174,035	\$ 7,525
State General Fund by:						
Total Interagency Transfers	3,038,223	3,157,899	3,157,899	3,159,777	3,157,899	0
Fees and Self-generated Revenues	2,679	19,000	19,000	811,120	810,113	791,113



Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Statutory Dedications	311,630	5,954,512	5,954,512	213,895	213,000	(5,741,512)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,202,653	2,421,455	2,421,455	2,584,562	2,687,088	265,633
Total Means of Financing	\$ 5,722,765	\$ 11,719,376	\$ 11,719,376	\$ 6,937,508	\$ 7,042,135	\$ (4,677,241)
Expenditures & Request:						
Coastal Management	\$ 5,722,765	\$ 11,719,376	\$ 11,719,376	\$ 6,937,508	\$ 7,042,135	\$ (4,677,241)
Total Expenditures & Request	\$ 5,722,765	\$ 11,719,376	\$ 11,719,376	\$ 6,937,508	\$ 7,042,135	\$ (4,677,241)
Authorized Full-Time Equivalents:						
Classified	42	42	42	42	43	1
Unclassified	2	2	2	2	2	0
Total FTEs	44	44	44	44	45	1



435_1000 — Coastal Management

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

Program Description

The Office of Coastal Management (OCM) is to conserve, protect, manage 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 Coastal Management Program is the following:

- 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.

Coastal Management Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 167,580	\$ 166,510	\$ 166,510	\$ 168,154	\$ 174,035	\$ 7,525
State General Fund by:						
Total Interagency Transfers	3,038,223	3,157,899	3,157,899	3,159,777	3,157,899	0
Fees and Self-generated Revenues	2,679	19,000	19,000	811,120	810,113	791,113
Statutory Dedications	311,630	5,954,512	5,954,512	213,895	213,000	(5,741,512)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,202,653	2,421,455	2,421,455	2,584,562	2,687,088	265,633
Total Means of Financing	\$ 5,722,765	\$ 11,719,376	\$ 11,719,376	\$ 6,937,508	\$ 7,042,135	\$ (4,677,241)
Expenditures & Request:						
Personal Services	\$ 4,687,496	\$ 5,202,373	\$ 5,202,373	\$ 5,372,271	\$ 5,481,715	\$ 279,342
Total Operating Expenses	83,597	200,690	200,690	205,507	200,690	0
Total Professional Services	0	0	0	0	0	0



Coastal Management Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Other Charges	951,672	6,316,313	6,316,313	1,319,730	1,319,730	(4,996,583)
Total Acq&Major Repairs	0	0	0	40,000	40,000	40,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,722,765	\$ 11,719,376	\$ 11,719,376	\$ 6,937,508	\$ 7,042,135	\$ (4,677,241)
Authorized Full-Time Equivalents:						
Classified	42	42	42	42	43	1
Unclassified	2	2	2	2	2	0
Total FTEs	44	44	44	44	45	1

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Coastal Resources Trust Dedicated Fund Account (formerly Coastal Resources Trust Fund - Per R.S. 30:2483) was re-classified as Fees and Self-generated Revenues in accordance with Act 114 of the 2021 Regular Legislative Session. Interagency Transfers are from the Fisherman's Gear Fund, Office of the Secretary, and the Office of Coastal Protection and Restoration Authority Support. Fees and Self-generated Revenues are derived from Insurance Recovery and the sale of surplus property. Statutory Dedications is funded from the Oil Spill Contingency Fund (Per R.S. 30:2483). Federal Funds are derived from the U.S. Department of Commerce.

Coastal Management Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
CoastalResourcesTrustFund	\$ 186,846	\$ 5,751,113	\$ 5,751,113	\$ 0	\$ 0	\$ (5,751,113)
OilSpillContingencyFund	124,784	203,399	203,399	213,895	213,000	9,601

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 166,510	\$ 11,719,376	44	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	104,353	0	Market Rate Classified
6,440	6,440	0	Unclassified Pay Increase



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	12,165	0	Civil Service Training Series
0	(57,963)	0	Related Benefits Base Adjustment
0	27,147	0	Retirement Rate Adjustment
0	8,103	0	Group Insurance Rate Adjustment for Active Employees
0	4,268	0	Group Insurance Rate Adjustment for Retirees
0	(104,589)	0	Salary Base Adjustment
0	40,000	0	Acquisitions & Major Repairs
0	3,858	0	Risk Management
0	145	0	UPS Fees
2,137	2,137	0	Civil Service Fees
(1,052)	(1,052)	0	Office of Technology Services (OTS)
0	176,414	0	27th Pay Period
0	(1,671)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(5,000,000)	0	Reduction in Statutory Dedications out of the Coastal Resources Trust Fund due to the projected completion of three Beneficial Use projects in FY 21-22 - {Caminada Headland Back Barrier Marsh Creation (\$3,000,000), South Pass Bird Island Enhancement (\$500,000), and Cameron Meadows Marsh Creation and Terracing (\$1,500,000)}.
0	103,004	1	Increases Federal Funds and transfers a vacant Mineral Production Analyst 2 position from the Office of Conservation to the Office of Coastal Management. This position will be re-allocated to a Coastal Resources Scientist 3 position to assist with the processing of Coastal Permits and permit applications.
\$ 174,035	\$ 7,042,135	45	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 174,035	\$ 7,042,135	45	Base Executive Budget FY 2022-2023
\$ 174,035	\$ 7,042,135	45	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$31,005	Contracts with governmental entities for permitting
\$471,160	Local Coastal Programs (LCRP) - Implement Aid to Political Subdivisions
\$502,165	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$381,310	Administrative Costs to the Office of the Secretary
\$100,000	Beneficial Use Projects
\$21,886	DOA - Department of Civil Service (Fees)
\$2,762	LA Property Assistance Agency - GPS monthly fees
\$50,175	DOA - Office Risk Management (Insurance)
\$25,948	Legislative Auditor Fees
\$2,892	DOA - Office of Statewide Uniform Payroll System (Fees)
\$195,539	DOA - Office of Technology Services
\$4,112	Office of Technology Services - Telecommunications Services
\$2,941	UNO - Rent Allocation
\$30,000	LSU Geological Review
\$817,565	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,319,730	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$40,000	Replacement of one vehicle.
\$40,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Goal 3.7: Not Applicable

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
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	Average permit processing time (LAPAS CODE - 25080)	32.00	40.00	32.00	32.00	32.00	32.00

Coastal Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of permit applications received. (LAPAS CODE - 3435)	1,177	1,332	1,289	1,239	1,201

2. (KEY) To maintain a process to assure that 95% of all Fisherman's Gear claims are paid within 90 days of receipt.

Children's Budget Link: Goal 3.7: Not Applicable

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of claims paid within 90 days (LAPAS CODE - 3373)	95%	100%	90%	90%	95%	95%



Coastal Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of claims paid (LAPAS CODE - 6766)	77	90	99	89	54
Number of claims denied (LAPAS CODE - 6765)	4	4	2	1	2

