

Department of Natural Resources



Department Description

The mission of the Department of Natural Resources is:

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

The goals of the Department of Natural Resources are:

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

The Department of Natural Resources is composed of four agencies: Office of the Secretary, Office of Conservation, Office of Mineral Resources and Office of Coastal Management. The Office of the Secretary is comprised of four programs: Executive, Management and Finance, Technology Assessment and Auxiliary. The Office of Conservation is comprised of two programs: Oil and Gas Regulatory and Public Safety. The Office of Mineral Resources is comprised of one program: Mineral Resources. The Office of Coastal Management is comprised of one program: Coastal Management.



Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,550,130	\$ 5,683,455	\$ 5,683,455	\$ 9,531,237	\$ 7,389,797	\$ 1,706,342
State General Fund by:						
Total Interagency Transfers	13,887,849	17,753,165	17,753,165	17,842,566	24,611,431	6,858,266
Fees and Self-generated Revenues	47,542	345,875	345,875	345,875	345,875	0
Statutory Dedications	27,887,667	30,520,378	30,520,378	27,829,866	26,654,333	(3,866,045)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,921,496	119,018,851	119,018,851	115,323,814	115,323,814	(3,695,037)
Total Means of Financing	\$ 99,294,684	\$ 173,321,724	\$ 173,321,724	\$ 170,873,358	\$ 174,325,250	\$ 1,003,526
Expenditures & Request:						
Office of the Secretary	\$ 63,214,511	\$ 49,172,853	\$ 49,172,853	\$ 45,610,606	\$ 51,315,387	\$ 2,142,534
Office of Conservation	17,433,393	20,492,016	20,492,016	21,550,087	20,276,229	(215,787)
Office of Mineral Resources	11,835,412	12,359,655	12,359,655	12,351,417	11,592,390	(767,265)
Office of Coastal Management	6,811,368	91,297,200	91,297,200	91,361,248	91,141,244	(155,956)
Total Expenditures & Request	\$ 99,294,684	\$ 173,321,724	\$ 173,321,724	\$ 170,873,358	\$ 174,325,250	\$ 1,003,526
Authorized Full-Time Equivalents:						
Classified	370	357	357	357	400	43
Unclassified	10	10	10	10	10	0
Total FTEs	380	367	367	367	410	43



11-431 — Office of the Secretary

Agency Description

The Office of the Secretary provides leadership, guidance and coordination to ensure consistency within the Department as well as externally. The program serves to promote the Department, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, employees of the Department and the citizens of the State of Louisiana.

The goal of the Office of the Secretary is to:

- I. Uphold and implement the mission and vision of the Department: to promote economic development; to improve the quality of DNR's services through increased investment in the Department's human resource assets; to utilize information technologies to provide an efficient information exchange mechanism with oil and gas industry and other DNRpartners; to streamline and coordinate Department functions and services to become an exemplary department in the areas of service delivery, cost efficiency and internal operations; to conserve and restore, to promote efficient use of natural resources and energy, and develop renewable, non-renewable and alternative sources of energy by providing training, technical assistance, information and policy analysis.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,286,602	\$ 2,507,804	\$ 2,507,804	\$ 2,533,945	\$ 1,797,163	\$ (710,641)
State General Fund by:						
Total Interagency Transfers	9,517,427	9,862,080	9,862,080	9,968,729	16,411,825	6,549,745
Fees and Self-generated Revenues	43,976	285,875	285,875	285,875	285,875	0
Statutory Dedications	2,053,049	5,589,053	5,589,053	5,589,053	5,587,520	(1,533)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	49,313,457	30,928,041	30,928,041	27,233,004	27,233,004	(3,695,037)
Total Means of Financing	\$ 63,214,511	\$ 49,172,853	\$ 49,172,853	\$ 45,610,606	\$ 51,315,387	\$ 2,142,534
Expenditures & Request:						



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Executive	\$ 2,641,778	\$ 6,094,792	\$ 6,094,792	\$ 6,175,644	\$ 6,085,224	\$ (9,568)
Management and Finance	10,542,637	11,265,084	11,265,084	11,220,630	17,325,893	6,060,809
Technology Assessment	49,257,373	17,796,218	17,796,218	14,197,531	14,167,418	(3,628,800)
Atchafalaya Basin	306,557	279,907	279,907	279,949	0	(279,907)
Auxiliary Account	466,166	13,736,852	13,736,852	13,736,852	13,736,852	0
Total Expenditures & Request	\$ 63,214,511	\$ 49,172,853	\$ 49,172,853	\$ 45,610,606	\$ 51,315,387	\$ 2,142,534
Authorized Full-Time Equivalents:						
Classified	77	74	74	74	118	44
Unclassified	7	7	7	7	7	0
Total FTEs	84	81	81	81	125	44



431_1000 — Executive

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

Program Description

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

The goals of the Executive Program are:

- I. The goals of this program are to uphold and implement the mission and vision of the Department and ensure the State's resources are prudently and wisely managed to assure a sustainable, productive and healthy environment.

Executive Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 281,198	\$ 281,995	\$ 281,995	\$ 283,731	\$ 280,833	\$ (1,162)
State General Fund by:						
Total Interagency Transfers	809,303	857,537	857,537	936,653	850,664	(6,873)
Fees and Self-generated Revenues	500	22,143	22,143	22,143	22,143	0
Statutory Dedications	1,537,783	4,920,123	4,920,123	4,920,123	4,918,590	(1,533)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,994	12,994	12,994	12,994	12,994	0
Total Means of Financing	\$ 2,641,778	\$ 6,094,792	\$ 6,094,792	\$ 6,175,644	\$ 6,085,224	\$ (9,568)
Expenditures & Request:						
Personal Services	\$ 994,433	\$ 1,102,952	\$ 1,102,952	\$ 1,182,068	\$ 1,064,761	\$ (38,191)
Total Operating Expenses	55,736	69,314	72,314	73,674	72,314	0
Total Professional Services	500	20,000	20,000	20,376	20,000	0
Total Other Charges	1,591,109	4,902,526	4,899,526	4,899,526	4,928,149	28,623
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,641,778	\$ 6,094,792	\$ 6,094,792	\$ 6,175,644	\$ 6,085,224	\$ (9,568)



Executive Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	6	6	6	6	6	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from Office of Conservation, Office of Mineral Resources, Office of Coastal Restoration and Management and other state agencies (Workforce Commission, Department of Children and Family Services, and Dept. of Environmental Quality). The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S. 30:73. (4)). The Federal Funds are derived from the Corp. of Engineers in support of the Washington Voice. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Executive Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
OilfieldSiteRestorationFund	\$ 1,537,783	\$ 4,920,123	\$ 4,920,123	\$ 4,920,123	\$ 4,918,590	\$ (1,533)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 281,995	\$ 6,094,792	9	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 15,827	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (676)	\$ (1,186)	0	Group Insurance Rate Adjustment for Active Employees
\$ (486)	\$ (918)	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 3,086	0	Salary Base Adjustment
\$ 0	\$ (55,000)	0	Personnel Reductions
\$ 0	\$ 30,119	0	Risk Management
\$ 0	\$ (1,496)	0	Administrative Law Judges



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 280,833	\$ 6,085,224	9	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 280,833	\$ 6,085,224	9	Base Executive Budget FY 2013-2014
\$ 280,833	\$ 6,085,224	9	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$20,000	To provide legal services, advice, and consultation for oil and gas matters.
\$20,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$4,139,331	OilField Site Restoration - Funds expended for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session.
\$300	On-line Training
\$4,139,631	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$708,000	Office of Conservation - Administration of the Oil Field Site Restoration Program, Act 404
\$4,598	Department of Civil Service Fees /Comprehensive Public Training Program
\$16,712	Legislative Auditor Fees
\$1,196	Administrative Law - Hearings/Oyster Lease Damage Board Evaluations
\$37,521	DOA - Office of Risk Management - (Insurance)
\$605	DOA - Office of Statewide Uniform Payroll System (Fees)
\$6,779	DOA- Office of State Printing (Printing)
\$1,450	DOA - Office of State Mail Operations (Postage)
\$9,707	DOA - Office of Telecommunications - (Telephones)
\$1,710	DOA - Office Supplies
\$240	DOA - (other misc. services/state reg. badges, etc.)
\$788,518	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$4,928,149	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) To assess customer satisfaction for 5 sections in the Department by 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of sections surveyed for customer satisfaction (LAPAS CODE - 10584)	2	2	2	2	2	2
K	Percentage of customers reporting 80% satisfaction with services delivered (LAPAS CODE - 23099)	90%	98%	95%	95%	98%	98%

2. (KEY) Implement strategies to ensure that 100% of the Department's performance objectives are achieved by 2016.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of department performance objectives achieved (LAPAS CODE - 23100)	85%	83%	90%	90%	93%	93%
The standard is an incremental step toward the strategic goal to achieve 100% of the Departments performance objectives by 2016.							



431_2000 — Management and Finance

Program Authorization: R. S. 36:351

Program Description

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

The Goals of the Management and Finance Program are:

- I. To improve the quality of DNR’s services through increased investment in the Department’s human resource assets.
- II. To utilize information technologies to provide an efficient information exchange mechanism with oil and gas industry and other DNR partners.
- III. To streamline and coordinate Department functions and services to become an exemplary department in the areas of service delivery, cost efficiency and internal operations.
- IV. To comply with all federal and state laws, rules and regulations, and policies and procedures in regard to fiscal management; contracts and grants, purchasing and property control, and information technology. Specifically this includes compliance with generally accepted accounting principles.

Management and Finance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,005,404	\$ 2,225,809	\$ 2,225,809	\$ 2,244,282	\$ 1,516,330	\$ (709,479)
State General Fund by:						
Total Interagency Transfers	7,794,440	8,079,732	8,079,732	8,016,805	14,850,020	6,770,288
Fees and Self-generated Revenues	43,099	60,419	60,419	60,419	60,419	0
Statutory Dedications	515,266	668,930	668,930	668,930	668,930	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	184,428	230,194	230,194	230,194	230,194	0
Total Means of Financing	\$ 10,542,637	\$ 11,265,084	\$ 11,265,084	\$ 11,220,630	\$ 17,325,893	\$ 6,060,809
Expenditures & Request:						



Management and Finance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Personal Services	\$ 5,575,844	\$ 5,239,056	\$ 5,239,056	\$ 5,434,577	\$ 11,589,084	\$ 6,350,028
Total Operating Expenses	728,229	894,965	947,561	965,376	947,561	0
Total Professional Services	28,788	35,000	35,000	35,658	35,000	0
Total Other Charges	4,167,225	4,896,063	4,843,467	4,585,019	4,554,248	(289,219)
Total Acq & Major Repairs	42,551	200,000	200,000	200,000	200,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,542,637	\$ 11,265,084	\$ 11,265,084	\$ 11,220,630	\$ 17,325,893	\$ 6,060,809
Authorized Full-Time Equivalents:						
Classified	56	53	53	53	100	47
Unclassified	1	1	1	1	1	0
Total FTEs	57	54	54	54	101	47

Source of Funding

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

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fisherman's Gear Compensation Fund	\$ 479,158	\$ 632,822	\$ 632,822	\$ 632,822	\$ 632,822	\$ 0
OilfieldSiteRestorationFund	36,108	36,108	36,108	36,108	36,108	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,225,809	\$ 11,265,084	54	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	74,618	0	Louisiana State Employees' Retirement System Rate Adjustment
(2,843)	(5,077)	0	Group Insurance Rate Adjustment for Active Employees
(4,500)	(8,036)	0	Group Insurance Rate Adjustment for Retirees
0	(77,323)	0	Salary Base Adjustment
(61,999)	(129,802)	0	Attrition Adjustment
0	200,000	0	Acquisitions & Major Repairs
0	(200,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(174,526)	0	Rent in State-Owned Buildings
0	1,707	0	Capitol Park Security
0	362	0	UPS Fees
0	(652)	0	Civil Service Fees
0	(8,588)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(107,522)	0	Adjustment to non-recur Interagency Transfers budget authority that allowed funds from the Office of State Police to be transferred to the Office of Management & Finance for oil spill related expenditures.
(640,137)	(640,137)	(36)	This adjustment decreases State General Fund (Direct) and increases IAT revenue associated with the consolidation of management and finance functions between Natural Resources, Wildlife and Fisheries, and Environmental Quality.
0	7,135,785	83	Increase in IAT funding associated with the consolidation of management and finance functions between Natural Resources, Wildlife and Fisheries, and Environmental Quality.
\$ 1,516,330	\$ 17,325,893	101	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,516,330	\$ 17,325,893	101	Base Executive Budget FY 2013-2014
\$ 1,516,330	\$ 17,325,893	101	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$35,000	Legal assistance to the Department in employee relations



Professional Services (Continued)

Amount	Description
\$35,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$422,532	Fisherman's Gear -This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.
\$34,903	Insurance Recovery and Reimbursement for public records request
\$3,356	On-line training
\$58,074	Consulting Services/Business Continuity (Strategic Plan Updates)
\$518,865	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,362,296	Facility Planning - LaSalle Building/Garage Rent
\$162,493	DPS - Capitol Park Security Services
\$446,257	Fisherman's Gear Fund & Other Support
\$60,405	Legislative Auditor (Fees)
\$3,672	Data Replication Facility
\$17,420	Department of Civil Service (Fees)
\$361,672	DOA - Office Telecommunications (Telephone)
\$5,195	DOA - Office of Statewide Uniform Payroll (Fees)
\$150	DOA - (other misc. services/state reg, badges, etc.)
\$364,199	DOA - Office of State Printing (Printing)
\$71,344	DOA - Office of State Mail Operations (Postage)
\$111,473	DOA - Office of Risk Management (Insurance)
\$2,553	DOA - Comprehensive Public Training Program (Fees)
\$3,461	DOA - Information Services Mainframe
\$49,101	DOA - Office of Computing Services (E-Mail Server Storage)
\$8,217	DOA - LEAF (LTO-4 Tap Drive payment)
\$5,475	DOA- Office Supplies
\$4,035,383	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,554,248	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	ACQUISITIONS
\$200,000	Replacement computers, laptops, servers and other related equipment.
\$200,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	0	0	0	0	0

2. (KEY) To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 90 days of receipt by 2016.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	75%	97%	75%	75%	85%	85%
This objective will be incrementally implemented, until, by 2016 all claims are processed within 90 days.							
S	Number of claims paid (LAPAS CODE - 6766)	100	79	100	100	100	100
S	Number of claims denied (LAPAS CODE - 6765)	10	5	10	10	10	10
Fewer claims were denied because more claimants submitted complete documentation. This was an unusual occurrence and is not expected to continue.							

3. (KEY) To have the energy industry reporting on-line (electronically) 75% of royalty payments and 100% of energy production by 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of total production volume reported online (LAPAS CODE - 20906)	60%	83%	65%	65%	91%	91%
K	Percentage of royalty payments reported online (LAPAS CODE - 22018)	5%	53%	20%	20%	64%	64%

4. (KEY) To insure that 100% of the checks received by Accounts Receivable are deposited within twenty-four hours of receipt.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - 20907)	100%	100%	100%	100%	100%	100%

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of annual premium credit from Office of Risk Management (LAPAS CODE - 23317)	100%	100%	100%	100%	100%	100%



431_3000 — Technology Assessment

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

Program Description

The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improves the environment, enhances economic development and insures a better quality of life for current and future generations.

The goal of the Technology Assessment Division is:

- I. To promote efficient use of natural resources and energy, and to develop renewable, non-renewable and alternative sources of energy by providing training, technical assistance, information and policy analysis.

Technology Assessment Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 5,932	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	607,127	644,904	644,904	735,322	711,141	66,237
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	48,650,246	17,151,314	17,151,314	13,456,277	13,456,277	(3,695,037)
Total Means of Financing	\$ 49,257,373	\$ 17,796,218	\$ 17,796,218	\$ 14,197,531	\$ 14,167,418	\$ (3,628,800)
Expenditures & Request:						
Personal Services	\$ 1,684,312	\$ 1,596,523	\$ 1,596,523	\$ 1,686,941	\$ 1,662,760	\$ 66,237
Total Operating Expenses	69,075	180,076	180,076	140,210	134,278	(45,798)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	47,503,986	16,019,619	16,019,619	12,370,380	12,370,380	(3,649,239)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Technology Assessment Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 49,257,373	\$ 17,796,218	\$ 17,796,218	\$ 14,197,531	\$ 14,167,418	\$ (3,628,800)
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	15	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	16	15	(1)

Source of Funding

This program is funded with Interagency Transfers and Federal Funds. The Interagency Transfers are derived from the Office of Mineral Resources and the Office of Coastal Restoration and Management for legal services and other operating expenses. The Federal Funds are derived from the American Recovery and Reinvestment Act and a Federal grant through the U.S. Dept. of Energy's State Energy Conservation Program (SEP) which provides for the development and implementation of State Energy Conservation Program and to provide federal financial and technical assistance in support of such programs. Federal funds are also derived from the Federal Energy Settlement Funds (Stripper Well, Exxon, Office of Hearings and Appeals and Warner). During the period from September 1, 1979 through January 21, 1989, there were Federal price and distribution controls on crude oil products and refined petroleum products. Oil producers who violated these controls paid fines which were distributed to the states according to formulae set by the U.S. Department of Energy. These funds can be used for the administration and funding of five specific energy conservation programs: State Energy Conservation Program, Energy Extension Service, Institutional Conservation Program, Weatherization Assistance Program, and/or Low Income Home Energy Assistance Program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 17,796,218	16	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	25,493	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(1,973)	0	Group Insurance Rate Adjustment for Active Employees
0	66,752	0	Salary Base Adjustment
0	(24,035)	0	Attrition Adjustment
0	0	(1)	Personnel Reductions
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,695,037)	0	Reduction in federal budget authority due to federal stimulus grant ending in FY 13.
\$ 0	\$ 14,167,418	15	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,167,418	15	Base Executive Budget FY 2013-2014
\$ 0	\$ 14,167,418	15	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$40,000	PVE Exxon
\$100	On-line Training
\$200,000	Code Compliance Training (Competitive Grant) - Federal
\$1,805,350	Federal Energy Settlement Funds (FES) - Industrial outreach, clean cities and competitive grant projects including energy efficiency projects with industry.
\$10,000,000	Federal Stimulus - American Recovery and Reinvestment Act of 2009 and PL 109-58 Energy Policy of 2005
\$12,045,450	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$200,000	Industrial (LIFT) - ULL
\$50,000	LSU contract for Center of Energy Studies
\$23,349	Facility Planning - LaSalle Building/Garage Rent
\$34,031	DOA - Office of State Printing (Printing)
\$4,500	DOA - Office Telecommunications (Telephone fees)
\$7,074	DOA - Office of Risk Management (Insurance Premiums)
\$5,176	DOA - Office of State Mail Operations (Postage)
\$800	DOA-Office Supplies
\$324,930	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,370,380	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of customers who rate Division responses as satisfactory on accuracy and timeliness (LAPAS CODE - 23102)	80%	100%	90%	90%	90%	90%

2. (KEY) To aggressively support statewide commercial, industrial, and residential energy conservation to achieve compliance with state laws and meet applicable federal energy conservation mandates.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Energy saved annually (in trillion BTU's per year) (LAPAS CODE - 23103)	9	13	9	9	9	9
K	Reduction in emissions of CO2 (in kilo tons per years) (LAPAS CODE - 23104)	1,495	2,235	1,495	1,495	1,583	1,583



431_4000 — Atchafalaya Basin

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

Program Description

The Department of Natural Resources has eliminated the Atchafalaya Basin Program and its functions will be transferred to the Department of Wildlife and Fisheries.

Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	306,557	279,907	279,907	279,949	0	(279,907)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 306,557	\$ 279,907	\$ 279,907	\$ 279,949	\$ 0	\$ (279,907)
Expenditures & Request:						
Personal Services	\$ 175,172	\$ 218,684	\$ 218,684	\$ 218,380	\$ 0	\$ (218,684)
Total Operating Expenses	15,663	18,350	18,350	18,696	0	(18,350)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	115,722	42,873	42,873	42,873	0	(42,873)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 306,557	\$ 279,907	\$ 279,907	\$ 279,949	\$ 0	\$ (279,907)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	0	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	2	2	2	2	0	(2)



Source of Funding

This program was funded with Interagency Transfers from Department of Wildlife and Fisheries.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 279,907	2	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	2,509	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(567)	0	Group Insurance Rate Adjustment for Active Employees
0	(341)	0	Group Insurance Rate Adjustment for Retirees
0	(26,733)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	(254,775)	(2)	Elimination of the Atchafalaya Basin program and transferring its functions to Wildlife & Fisheries.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program has been eliminated with its functions taken over by the Department of Wildlife and Fisheries.

Other Charges

Amount	Description
	Other Charges:
	This program has been eliminated with its functions taken over by the Department of Wildlife and Fisheries.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program has been eliminated with its functions taken over by the Department of Wildlife and Fisheries.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program has been eliminated with its functions taken over by the Department of Wildlife and Fisheries.



431_A000 — Auxiliary Account

Program Description

It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of this program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.

The goal of the Auxiliary Account is:

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	377	203,313	203,313	203,313	203,313	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	465,789	13,533,539	13,533,539	13,533,539	13,533,539	0
Total Means of Financing	\$ 466,166	\$ 13,736,852	\$ 13,736,852	\$ 13,736,852	\$ 13,736,852	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	466,166	13,736,852	13,736,852	13,736,852	13,736,852	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 466,166	\$ 13,736,852	\$ 13,736,852	\$ 13,736,852	\$ 13,736,852	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,736,852	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 13,736,852	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,736,852	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 13,736,852	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
\$13,736,852	Federal Energy Settlement Fund (Energy Efficiency & Renewable Energy Program) - This program encompasses energy efficiency and renewable and economically viable energy projects with positive environmental benefits developed to meet the needs of Louisiana and the nation in energy independence. All projects and expenditures will be in compliance with the rules and regulations of the funding sources as set forth by U.S. Department of Energy (U.S. DOE) State Energy Plan requirements and are approved by the US DOE.
\$13,736,852	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,736,852	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



11-432 — Office of Conservation

Agency Description

The mission of the Office of Conservation is to regulate the exploration and production of oil, gas, and other natural resources, and thereby protect public health and the environment.

The goals of the Office of Conservation are:

- I. To manage the conservation and development of the natural resources in the State.
- II. To ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite and associated wastes, and conservation of ground water resources.

For additional information, see:

[Office of Conservation](#)

[Natural Resources Conservation Service](#)

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

Office of Conservation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,263,528	\$ 1,982,905	\$ 1,982,905	\$ 2,060,392	\$ 1,787,307	\$ (195,598)
State General Fund by:						
Total Interagency Transfers	727,739	4,004,288	4,004,288	4,030,592	4,004,288	0
Fees and Self-generated Revenues	3,566	20,000	20,000	20,000	20,000	0
Statutory Dedications	13,284,376	12,732,027	12,732,027	13,686,307	12,711,838	(20,189)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,154,184	1,752,796	1,752,796	1,752,796	1,752,796	0
Total Means of Financing	\$ 17,433,393	\$ 20,492,016	\$ 20,492,016	\$ 21,550,087	\$ 20,276,229	\$ (215,787)
Expenditures & Request:						
Oil and Gas Regulatory	\$ 10,949,254	\$ 10,573,206	\$ 10,573,206	\$ 11,267,062	\$ 10,143,063	\$ (430,143)
Public Safety	6,484,139	9,918,810	9,918,810	10,283,025	10,133,166	214,356



Office of Conservation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 17,433,393	\$ 20,492,016	\$ 20,492,016	\$ 21,550,087	\$ 20,276,229	\$ (215,787)
Authorized Full-Time Equivalents:						
Classified	178	173	173	173	173	0
Unclassified	1	1	1	1	1	0
Total FTEs	179	174	174	174	174	0



432_1000 — Oil and Gas Regulatory

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

Program Description

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

The goal of the Oil and Gas Regulatory Program is:

- 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.

Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,979,286	\$ 1,516,088	\$ 1,516,088	\$ 1,573,479	\$ 1,323,813	\$ (192,275)
State General Fund by:						
Total Interagency Transfers	708,000	708,000	708,000	734,304	708,000	0
Fees and Self-generated Revenues	3,566	20,000	20,000	20,000	20,000	0
Statutory Dedications	8,258,402	8,329,118	8,329,118	8,939,279	8,091,250	(237,868)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,949,254	\$ 10,573,206	\$ 10,573,206	\$ 11,267,062	\$ 10,143,063	\$ (430,143)
Expenditures & Request:						
Personal Services	\$ 9,281,719	\$ 8,717,879	\$ 8,717,879	\$ 9,443,541	\$ 8,329,579	\$ (388,300)
Total Operating Expenses	562,792	539,383	550,340	560,686	550,340	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,104,743	1,254,074	1,243,117	1,243,419	1,243,728	611
Total Acq & Major Repairs	0	61,870	61,870	19,416	19,416	(42,454)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,949,254	\$ 10,573,206	\$ 10,573,206	\$ 11,267,062	\$ 10,143,063	\$ (430,143)



Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	119	113	113	113	113	0
Unclassified	1	1	1	1	1	0
Total FTEs	120	114	114	114	114	0

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 Oilfield Site Restoration. The Fees and Self-generated Revenues are derived from credit card fees and insurance recovery. Statutory Dedications are 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 Dedicated Fund.)

Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 320,477	\$ 1,077,385	\$ 1,077,385	\$ 1,111,342	\$ 1,077,385	\$ 0
Oil and Gas Regulatory Fund	7,937,925	7,251,733	7,251,733	7,827,937	7,013,865	(237,868)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,516,088	\$ 10,573,206	114	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	132,334	0	Louisiana State Employees' Retirement System Rate Adjustment
(4,978)	(11,062)	0	Group Insurance Rate Adjustment for Active Employees
(4,074)	(9,053)	0	Group Insurance Rate Adjustment for Retirees
0	(196,458)	0	Salary Base Adjustment
(123,999)	(244,837)	0	Attrition Adjustment
0	19,416	0	Acquisitions & Major Repairs
0	(61,870)	0	Non-Recurring Acquisitions & Major Repairs
0	10,829	0	Risk Management
0	(8,679)	0	Rent in State-Owned Buildings
0	(7,803)	0	Maintenance in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	5,261	0	Capitol Police
0	694	0	UPS Fees
0	1,296	0	Civil Service Fees
0	(987)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
(59,224)	(59,224)	0	Reduction in rent, programming support contract and professional services for cost savings.
\$ 1,323,813	\$ 10,143,063	114	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,323,813	\$ 10,143,063	114	Base Executive Budget FY 2013-2014
\$ 1,323,813	\$ 10,143,063	114	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding in Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$3,550	On-line Training
\$5,200	Soil and Water Analysis
\$20,000	Insurance Recovery
\$74,158	Court Reporting Services & Other Legal Services
\$102,908	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$146,290	Office of the Secretary - Indirect Cost (431)
\$517,745	Facility Planning - LaSalle Building/Garage Rent (432 to 431)
\$61,743	Maintenance in State-Owned Buildings
\$28,365	DPS - Capital Park Security Services (432 to 431)
\$29,408	DOA - Office of Computing Services (Email Services) (432 to 431)
\$2,948	Legislative Auditor (431)
\$67,178	Monroe & Shreveport District Office Maintenance



Other Charges (Continued)

Amount	Description
\$134,334	Lafayette District Office (Brandywine)
\$2,075	DOA - Office of State Printing (Printing)
\$67,301	DOA - Office of Risk Management (Insurance Premiums)
\$7,349	DOA - Office of State Mail (Postage)
\$24,139	DOA - Office Telecommunications (Telephone)
\$7,464	DOA - Office of Statewide Uniform Payroll System (Fees)
\$3,223	DOA - Comprehensive Public Training Program (Fees)
\$27,593	Department of Civil Service (Fees)
\$100	IAT- Acquisitions
\$4,141	Administrative Law Judge (Fees)
\$8,452	Secretary of State - Microfilming
\$972	DOA (Other miscellaneous services/Office Supplies/State Register/badges, etc.)
\$1,140,820	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,243,728	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	ACQUISITIONS
\$19,416	Replacement Computers and any other related equipment.
\$19,416	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Oil and Gas Administration Activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame, annually through 2016.**

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of orders issued within thirty days of hearing. (LAPAS CODE - 6785)	70.0%	61.9%	70.0%	70.0%	70.0%	70.0%
K	Percentage of critical date requests issued within time frame. (LAPAS CODE - 6786)	96.0%	100.0%	96.0%	96.0%	96.0%	96.0%
K	Production from unitization wells (BOE) (LAPAS CODE - 23320)	230,000,000	536,317,964	400,000,000	400,000,000	524,007,815	524,007,815

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of Conservation Orders issued with no legal challenges (LAPAS CODE - 10383)	99.6%	100.0%	99.8%	99.9%	100.0%
Number of Conservation Orders issued as a result of oil and gas hearings (LAPAS CODE - 15864)	1,669	1,724	1,372	943	777
Number of Critical Date Requests (LAPAS CODE - 15865)	74	151	112	77	63

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 2016.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of field violation compliance orders resolved by the specified date. (LAPAS CODE - 10634)	80%	79%	75%	75%	75%	75%
K	Percentage of well sites inspected which are in violation of applicable rules (LAPAS CODE - 23109)	8%	9%	10%	10%	10%	10%
K	Percentage of existing wells inspected. (LAPAS CODE - 22180)	Not Applicable	28%	33%	33%	33%	33%
S	Number of distinct wells inspected. (LAPAS CODE - 22179)	Not Applicable	17,658	20,970	20,970	20,970	20,970

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of field inspection reports. (LAPAS CODE - 6787)	27,796	27,662	22,118	23,374	29,173
FY2007/2008 implemented enhanced inspection program initiative					

3. (KEY) Through the Oilfield Site Restoration Activity, to eventuate zero reported public safety incidents involving orphaned well sites by means of the organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent and high priority orphan wells by June 30, 2016 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE - 24415)	18	17	18	18	18	18
Contingent on a limited number of program emergencies, sufficient budget authority and fund collections.							
K	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	60.0%	19.7%	60.0%	60.0%	60.0%	60.0%
Projection based on cost estimate for the specific focus shift to urgent and high priority orphaned wells							
K	Number of orphaned well sites restored during fiscal year. (LAPAS CODE - 3401)	46	29	46	46	46	46
K	Number of public safety incident reporting involving orphaned well sites (LAPAS CODE - 23108)	Not Applicable	0	0	0	0	0

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Wells restored by other means. (LAPAS CODE - 10633)	188	159	111	163	148
Unrestored orphaned well sites. (LAPAS CODE - 3403)	2,781	2,709	2,833	2,815	2,859
Newly identified orphaned well sites during fiscal year. (LAPAS CODE - 3402)	64	211	412	174	221



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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of permits to drill oil and gas wells issued within 30 days. (LAPAS CODE - 21106)	95.0%	97.6%	95.0%	95.0%	95.0%	95.0%
K	Production from permitted wells (BOE) (LAPAS CODE - 23319)	350,000,000	581,494,700	475,000,000	475,000,000	569,573,713	569,573,713
K	Percent of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - 23107)	96.00%	99.82%	96.00%	96.00%	96.00%	96.00%

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of permits to drill and amend. (LAPAS CODE - 3388)	9,254	9,396	6,483	10,404	7,515



432_2000 — Public Safety

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

Program Description

The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.

The goal of the Public Safety Program is:

- I. To ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite and associated wastes, and conservation of ground water resources.

Public Safety Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 284,242	\$ 466,817	\$ 466,817	\$ 486,913	\$ 463,494	\$ (3,323)
State General Fund by:						
Total Interagency Transfers	19,739	3,296,288	3,296,288	3,296,288	3,296,288	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,025,974	4,402,909	4,402,909	4,747,028	4,620,588	217,679
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,154,184	1,752,796	1,752,796	1,752,796	1,752,796	0
Total Means of Financing	\$ 6,484,139	\$ 9,918,810	\$ 9,918,810	\$ 10,283,025	\$ 10,133,166	\$ 214,356
Expenditures & Request:						
Personal Services	\$ 4,690,123	\$ 4,798,471	\$ 4,798,471	\$ 5,123,477	\$ 4,978,807	\$ 180,336
Total Operating Expenses	247,119	190,847	220,847	224,999	220,847	0
Total Professional Services	24,591	55,150	55,150	56,187	55,150	0
Total Other Charges	696,163	4,843,407	4,813,407	4,828,362	4,828,362	14,955
Total Acq & Major Repairs	826,143	30,935	30,935	50,000	50,000	19,065
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,484,139	\$ 9,918,810	\$ 9,918,810	\$ 10,283,025	\$ 10,133,166	\$ 214,356



Public Safety Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	59	60	60	60	60	0
Unclassified	0	0	0	0	0	0
Total FTEs	59	60	60	60	60	0

Source of Funding

This program is funded with State General Fund, Interagency Transfer, Statutory Dedications from the Mineral and Energy Operation Fund formerly the Mineral Resource Operations Fund (Per Act 196 of 2009 Regular Session) and Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)), the Underwater Obstruction Removal Fund, (Per R.S. 30:101.9), and Federal Funds from the U. S. Departments of Transportation, Interior, Energy and the Environmental Protection Agency. The Interagency Transfer funding source is Department of Wildlife and Fisheries for underwater obstruction removal. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Public Safety Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 1,295,293	\$ 1,471,508	\$ 1,471,508	\$ 1,540,486	\$ 1,471,508	\$ 0
Underwater Obstruction Removal	339,973	429,459	429,459	429,459	429,459	0
Oil and Gas Regulatory Fund	3,390,708	2,501,942	2,501,942	2,777,083	2,719,621	217,679

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 466,817	\$ 9,918,810	60	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	76,149	0	Louisiana State Employees' Retirement System Rate Adjustment
(1,966)	(6,154)	0	Group Insurance Rate Adjustment for Active Employees
(1,357)	(2,950)	0	Group Insurance Rate Adjustment for Retirees
0	182,486	0	Salary Base Adjustment
0	(69,195)	0	Attrition Adjustment
0	50,000	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(30,935)	0	Non-Recurring Acquisitions & Major Repairs
0	14,955	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 463,494	\$ 10,133,166	60	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 463,494	\$ 10,133,166	60	Base Executive Budget FY 2013-2014
\$ 463,494	\$ 10,133,166	60	Grand Total Recommended

Professional Services

Amount	Description
\$25,000	Legal services and professional services in Legacy Program.
\$30,150	Legal services and regulatory compliance for the surface mining and reclamation program.
\$55,150	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
888,951	LA Underwater Obstruction Removal Program
149,189	UIC Special Project - (Federal)
50,024	Surface Mining & Abandoned Mine Land Remediation of Mine Sites Project
38,492	On-line Maintenance
2,615,000	Office of the Secretary - Fund a statewide Water Monitoring/Management System
284,796	Groundwater Program
26,721	Court Reporting Services
675	On-line Training
\$4,053,848	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$317,464	Indirect Cost to Office of the Secretary - Federal Programs (431)
\$18,000	Indirect Cost to Office of the Secretary - Ground Water (431)
\$255,363	Facility Planning - LaSalle Building/Garage Rent (432 to 431)
\$10,850	DPS - Capitol Park Security Services (432 to 431)
\$92,941	DOA - Office of Risk Management (Ins. Premium)



Other Charges (Continued)

Amount	Description
\$13,494	DOA - Office of State Printing (Printing)
\$15,917	DOA - Office of Telecommunications (Telephone)
\$8,480	DOA - Misc. & Forms Management
\$106	DOA - Office of Statewide Uniform Payroll System (Fees)
\$870	DOA - Office of State Mail (Postage)
\$23,713	Secretary of State - Microfilming
\$12,457	Department of Civil Service (Fees)
\$44	DOA - Comprehensive Public Training Program (Fees)
\$4,815	DOA (Other miscellaneous services/Office Supplies/State Register/badges, etc.)
\$774,514	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,828,362	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	ACQUISITIONS
\$62,435	Scanner and Capture/Indexing software for the use in the Ground Water Program to conduct its statutory and legislatively-manded requirement to maintain water well registration records.
\$62,435	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 2016.**

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.16	0.04	0.23	0.23	0.23	0.23
K	Percentage of current units in compliance with regulations (LAPAS CODE - 24417)	95.0%	97.0%	95.0%	95.0%	95.0%	95.0%
K	Cost (Dollar Amount) of property damage due to reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10637)	\$ 10,479,485	\$ 87,500	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000
S	Number of inspections performed. (LAPAS CODE - 6795)	627	627	570	570	570	570

Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Rate of reportable accidents on Louisiana jurisdictional pipelines by year. (LAPAS CODE - 10635)	0.16	0.12	0.08	0.08	0.08
Data is by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard.					
Total miles of Louisiana jurisdictional pipelines. (LAPAS CODE - 10636)	50,527	51,044	50,931	50,878	51,176
Data is collected by calendar year.					
Number of reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 15388)	8	6	4	4	4
Data is collected by calendar year.					



Public Safety General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Injuries resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10638)	0	0	3	2	1
Data is collected by calendar year.					
Deaths resulting from reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 10639)	0	0	0	0	0
Data is collected by calendar year.					
Rate of reportable accidents on jurisdictional pipelines by year. (LAPAS CODE - 15858)	0.16	0.17	0.16	0.23	0
Data is collected by calendar year.					
Total miles of jurisdictional pipelines. (LAPAS CODE - 15859)	2,484,545	2,507,494	2,564,274	2,579,993	2,621,557
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Number of reportable accidents related to jurisdictional pipelines. (LAPAS CODE - 15860)	399	431	405	586	596
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Property damage due to reportable accidents related to jurisdictional pipelines. (LAPAS CODE - 15861)	134,466,843	512,976,362	163,197,871	991,062,782	350,639,464
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Injuries resulting from reportable accidents related to jurisdictional pipelines. (LAPAS CODE - 15862)	52	65	67	112	60
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Deaths resulting from reportable accidents related to jurisdictional pipelines. (LAPAS CODE - 15863)	15	8	14	25	14
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					

2. (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 2016.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of pipeline orders issued within 30 days from the effective date. (LAPAS CODE - 6803)	98%	100%	98%	98%	98%	98%

Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of pipeline orders issued with no legal challenges (LAPAS CODE - 6804)	100%	100%	100%	100%	100%
Number of Pipeline Orders Issued (LAPAS CODE - 10411)	180	202	142	222	187

3. (KEY) Through the Injection and Mining Activity, in a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for abandoned mine sites to identify land degraded by abandoned mines and to develop specific strategies to restore (remediate) the sites, annually through 2016.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The 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 in the 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of reclamation plans completed (LAPAS CODE - 22019)	1	0	1	1	1	1



4. (KEY) Through the Pipeline (including Underwater Obstructions) Activity, to ensure that the state's waterbottoms are as free of obstructions to public safety and navigation as possible by removing 10 underwater obstructions per year relative to the Underwater Obstructions (UWO) Program.

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 Underwater Obstruction Removal Program (Program) was created by Act 666 of the 1997 Regular Session to address the growing problem of natural and manmade underwater obstructions in the navigable waters of the State. The Program was intended to supplement the existing Fisherman's Gear Compensation Fund Program which allowed the mitigation of financial losses caused by underwater obstructions, but did not provide a long-term solution to the problem. The specific focus of the Program is to verify and remove underwater obstructions which pose an impediment to normal navigation and commercial fishing in navigable State waters.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of underwater obstructions removed (LAPAS CODE - 6801)	10	96	10	10	10	10
S	Number of newly verified underwater obstructions. (LAPAS CODE - 10425)	10	96	10	10	10	10

5. (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 2016.

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of permitted wells that result in verified unauthorized releases into the environment annually (LAPAS CODE - 23113)	0.03%	0	0.05%	0.05%	0.03%	0.03%
K	Number of off-site impacts (LAPAS CODE - 23321)	0	0	0	0	0	0
K	Percentage of active surface coal mines or fluid injection wells that cause unauthorized degradation of underground sources of drinking water, surface waters, or land surface resulting in activity-mandated remediation of the impacted media (LAPAS CODE - 23322)	0.03%	0	0.05%	0.05%	0.03%	0.03%
K	Injection/disposal wells inspected as a percentage of total wells. (LAPAS CODE - 10414)	47%	47%	40%	40%	40%	40%
S	Number of inspections of injection/disposal wells (LAPAS CODE - 23110)	3,107	3,107	3,000	3,000	3,000	3,000

6. (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 2016.

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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)	3	0	0	0	0	0
S	New Areas of Groundwater Concern determined or issued by the Commissioner of Conservation (LAPAS CODE - 23324)	0	0	0	0	0	0

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Legacy Site Remediation responsible 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of Act 312 settlement or court referral evaluation or remediation plans reviewed and approved by the division and implemented (LAPAS CODE - 23323)	85%	100%	85%	85%	85%	85%



11-434 — Office of Mineral Resources

Agency Description

The mission of the Office of Mineral Resources is to prudently manage state-owned lands and water bottoms by managing and administering mineral and renewable energy assets in an environmentally-sound manner, primarily through the production and development of oil, gas, and alternative energy resources. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers of this Office are the citizens of Louisiana, the oil and gas industry, mineral right holders, alternative energy producers, and the Legislature.

The goal of the Office of Mineral Resources is:

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

For additional information, see:

[Office of Mineral Resources](#)

Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 1,192,746	\$ 1,192,746	\$ 4,936,900	\$ 3,805,327	\$ 2,612,581
State General Fund by:						
Total Interagency Transfers	0	90,000	90,000	90,000	612,892	522,892
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	11,835,412	10,925,875	10,925,875	7,173,483	7,023,137	(3,902,738)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	131,034	131,034	131,034	131,034	0
Total Means of Financing	\$ 11,835,412	\$ 12,359,655	\$ 12,359,655	\$ 12,351,417	\$ 11,592,390	\$ (767,265)
Expenditures & Request:						
Mineral Resources Management	\$ 11,835,412	\$ 12,359,655	\$ 12,359,655	\$ 12,351,417	\$ 11,592,390	\$ (767,265)
Total Expenditures & Request	\$ 11,835,412	\$ 12,359,655	\$ 12,359,655	\$ 12,351,417	\$ 11,592,390	\$ (767,265)



Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	67	63	63	63	63	0
Unclassified	1	1	1	1	1	0
Total FTEs	68	64	64	64	64	0



434_1000 — Mineral Resources Management

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

Program Description

The mission of the Mineral Resources Management Program is to prudently manage state-owned lands and water bottoms by managing and administering mineral and renewable energy assets in an environmentally-sound manner, primarily through the production and development of oil, gas, and alternative energy resources. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers of this Office are the citizens of Louisiana, the oil and gas industry, mineral right holders, alternative energy producers, and the Legislature.

The goal of the Mineral Resources Management Program is:

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

Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 1,192,746	\$ 1,192,746	\$ 4,936,900	\$ 3,805,327	\$ 2,612,581
State General Fund by:						
Total Interagency Transfers	0	90,000	90,000	90,000	612,892	522,892
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	11,835,412	10,925,875	10,925,875	7,173,483	7,023,137	(3,902,738)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	131,034	131,034	131,034	131,034	0
Total Means of Financing	\$ 11,835,412	\$ 12,359,655	\$ 12,359,655	\$ 12,351,417	\$ 11,592,390	\$ (767,265)
Expenditures & Request:						
Personal Services	\$ 6,035,824	\$ 6,053,926	\$ 6,053,926	\$ 6,138,811	\$ 5,404,775	\$ (649,151)
Total Operating Expenses	492,358	571,689	571,689	582,437	571,689	0
Total Professional Services	227,120	752,081	752,081	766,220	752,081	0
Total Other Charges	4,922,791	4,864,259	4,864,259	4,863,949	4,863,845	(414)
Total Acq & Major Repairs	157,319	117,700	117,700	0	0	(117,700)
Total Unallotted	0	0	0	0	0	0



Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 11,835,412	\$ 12,359,655	\$ 12,359,655	\$ 12,351,417	\$ 11,592,390	\$ (767,265)
Authorized Full-Time Equivalents:						
Classified	67	63	63	63	63	0
Unclassified	1	1	1	1	1	0
Total FTEs	68	64	64	64	64	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are derived from the Department of Revenue and the Department of Wildlife and Fisheries. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the Mineral and Energy Operation Fund (Per R.S. 30:136.3). The Federal Funds are derived from the Dept. of the Interior Acquisition Regulation (DIAR) 1401.67.0 which provides for audits and related investigation of the Louisiana Oil and Gas leases, inspection and monitoring contract performances to assure technical compliance with specifications, inspecting and verifying satisfactory delivery of all items and verifying efficient and satisfactory performance of work for payment purposes. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 11,835,412	\$ 10,925,875	\$ 10,925,875	\$ 7,173,483	\$ 7,023,137	\$ (3,902,738)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,192,746	\$ 12,359,655	64	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 85,360	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (124,901)	0	Louisiana State Employees' Retirement System Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (3,262)	\$ (5,931)	0	Group Insurance Rate Adjustment for Active Employees
\$ (3,951)	\$ (6,931)	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 36,226	0	Salary Base Adjustment
\$ (124,000)	\$ (180,393)	0	Attrition Adjustment
\$ 0	\$ (117,700)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (3,283)	0	Risk Management
\$ 0	\$ 222	0	UPS Fees
\$ 0	\$ (104)	0	Civil Service Fees
\$ 0	\$ 2,751	0	State Treasury Fees
Non-Statewide Major Financial Changes:			
This adjustment decreases State General Fund (Direct) and increases IAT revenue associated with the consolidation of management and finance functions between Natural Resources, Wildlife and Fisheries, and Environmental Quality.			
\$ (522,892)	\$ (522,892)	0	
Increase in IAT funding associated with the consolidation of management and finance functions between Natural Resources, Wildlife and Fisheries, and Environmental Quality.			
\$ 0	\$ 522,892	0	
Reductions Reduction in rent, programming support contract and professional services for cost savings. Incorporated in this cost savings, \$180,000 is associated in the annulization of the midyear reduction.			
\$ (452,581)	\$ (452,581)	0	
MOF substitution from the Mineral & Energy Operation Fund to State General Fund (Direct) for general operations of the Office of Conservation due to the spending down of the fund balance.			
\$ 3,719,267	\$ 0	0	
\$ 3,805,327	\$ 11,592,390	64	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,805,327	\$ 11,592,390	64	Base Executive Budget FY 2013-2014
\$ 3,805,327	\$ 11,592,390	64	Grand Total Recommended

Professional Services

Amount	Description
\$752,081	Provides for Legal, Accounting and other Professional Services in support of mineral royalty activity.
\$752,081	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$406,950	Provides for data processing enhancements for the Department of Natural Resources
\$20,000	Insurance Recovery
\$426,950	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$486,670	LaSalle Building/Garage Rent (434 to 431)
\$3,671,200	Indirect cost to the Office of the Secretary (431)
\$0	LSU for Center for Energy Studies-Renewable Energy Policy Assistance (431)
\$24,155	DOA - Office of Telecommunications (Telephone)
\$28,880	DOA - Office of State Printing (Printing)
\$11,034	DOA - Office of Computing Services (E-Mail Server Storage)
\$30,291	DOA - Office of Risk Management (Insurance)
\$9,000	DOA - Office of State Mail Operations (Postage)
\$1,877	DOA - Comprehensive Public Training Program
\$3,136	DOA - Office of Statewide Uniform Payroll System (Fees)
\$17,437	Department of Civil Service (Fees)
\$1,569	DPS - Capital Park Security Services
\$18,502	Office of the State Treasurer (Banking Fees)
\$2,948	Legislative Auditor Fees
\$5,300	IAT-Other Operating Services/Office Supplies
\$125,000	Professional Services from Department of Justice
\$4,436,999	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,863,949	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Aggressively pursue a development program to increase mineral productive acreage on state-owned lands and water bottoms by 1% over prior year actual.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of productive acreage to total acreage under contract. (LAPAS CODE - 3424)	45.9%	44.9%	46.0%	46.0%	45.1%	45.1%
S	State leased acreage under contract (LAPAS CODE - 3425)	849,000	853,371	840,000	840,000	843,000	843,000
S	Productive state lease acreage (LAPAS CODE - 3426)	390,000	382,986	386,000	386,000	380,000	380,000

2. (KEY) To increase the percentage of royalties audited to total royalties paid by 1% per year up to 25%.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of royalties audited to total royalties paid (LAPAS CODE - 3428)	20.00%	12.75%	18.00%	18.00%	18.00%	18.00%
K	Percentage of repeat audit findings (LAPAS CODE - 23114)	25%	0	25%	25%	25%	25%



Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 15	\$ 5	\$ 6	\$ 2	\$ 5



11-435 — Office of Coastal Management

Agency Description

The Office of Coastal Management 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 subdivisions 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 goal of the Office of Coastal Management is:

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

For additional information, see:

[Office of Coastal Management](#)

[Coastal Management Conferences](#)

Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,642,683	3,796,797	3,796,797	3,753,245	3,582,426	(214,371)
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	714,830	1,273,423	1,273,423	1,381,023	1,331,838	58,415
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,453,855	86,206,980	86,206,980	86,206,980	86,206,980	0



Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 6,811,368	\$ 91,297,200	\$ 91,297,200	\$ 91,361,248	\$ 91,141,244	\$ (155,956)
Expenditures & Request:						
Coastal Management	\$ 6,811,368	\$ 91,297,200	\$ 91,297,200	\$ 91,361,248	\$ 91,141,244	\$ (155,956)
Total Expenditures & Request	\$ 6,811,368	\$ 91,297,200	\$ 91,297,200	\$ 91,361,248	\$ 91,141,244	\$ (155,956)
Authorized Full-Time Equivalents:						
Classified	48	47	47	47	46	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	49	48	48	48	47	(1)



435_1000 — Coastal Management

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

Program Description

The Office of Coastal Management 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 goal of the Coastal Management Program is:

- 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.

The coastal zone management program goals are accomplished through coastal use permitting, federal consistency, and field surveillance and enforcement.

Coastal Management Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,642,683	3,796,797	3,796,797	3,753,245	3,582,426	(214,371)
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	714,830	1,273,423	1,273,423	1,381,023	1,331,838	58,415
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,453,855	86,206,980	86,206,980	86,206,980	86,206,980	0
Total Means of Financing	\$ 6,811,368	\$ 91,297,200	\$ 91,297,200	\$ 91,361,248	\$ 91,141,244	\$ (155,956)
Expenditures & Request:						



Coastal Management Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Personal Services	\$ 4,905,984	\$ 4,550,251	\$ 4,550,251	\$ 4,738,838	\$ 4,460,757	\$ (89,494)
Total Operating Expenses	182,325	264,627	215,159	219,204	215,159	0
Total Professional Services	0	18,000	0	0	0	0
Total Other Charges	1,687,891	86,383,109	86,450,577	86,321,993	86,384,115	(66,462)
Total Acq & Major Repairs	35,168	81,213	81,213	81,213	81,213	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,811,368	\$ 91,297,200	\$ 91,297,200	\$ 91,361,248	\$ 91,141,244	\$ (155,956)
Authorized Full-Time Equivalents:						
Classified	48	47	47	47	46	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	49	48	48	48	47	(1)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the Fisherman's Gear, Department of Agriculture and Forestry, and Office of Coastal Protection and Restoration. Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are from Coastal Resources Trust Fund (Per R.S. 49:214.40) from permit applications and consistency fees to match the Coastal Zone Management Administration Awards (per R.S. 32:39B.(8)) and the Oil Spill Contingency Fund (Per R.S. 30:2483). Federal Funds are received from the Department of Commerce and the National Oceanic and Atmospheric Administration (NOAA) for Louisiana's approved coastal management program.

Coastal Management Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Coastal Resources Trust Fund	\$ 590,895	\$ 1,098,347	\$ 1,098,347	\$ 1,205,260	\$ 1,156,075	\$ 57,728
Oil Spill Contingency Fund	123,935	175,076	175,076	175,763	175,763	687



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 91,297,200	48	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	68,629	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(5,282)	0	Group Insurance Rate Adjustment for Active Employees
0	(2,477)	0	Group Insurance Rate Adjustment for Retirees
0	(95,629)	0	Salary Base Adjustment
0	(54,735)	(1)	Personnel Reductions
0	81,213	0	Acquisitions & Major Repairs
0	(81,213)	0	Non-Recurring Acquisitions & Major Repairs
0	(7,885)	0	Risk Management
0	301	0	UPS Fees
0	122	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(121,000)	0	Adjustment to non-recur Interagency Transfers budget authority that allowed funds from the Office of State Police to be transferred to the Office of Coastal Management for oil spill related expenditures.
0	62,000	0	Funding for the transition of the Enterprise Resources Planning System (ERP).
\$ 0	\$ 91,141,244	47	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 91,141,244	47	Base Executive Budget FY 2013-2014
\$ 0	\$ 91,141,244	47	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2013-2014
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$421,297	Implement aid to political subdivisions for Louisiana Coastal Resources Program (LCRP).
\$409,080	Beneficial Use
\$20,000	Insurance Recovery
\$45,000	Joint Public Notice
\$353,004	Cost associated with processing and evaluating coastal use permits, joint public notices, beneficial use projects, and Coastal Use Permit system maintenance (Coastal Resources Trust Fund Act RS 49:214.40)
\$200,000	Coastal Zone Management - Federal
\$1,448,381	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$83,365,081	Office of Coastal Protection and Restoration - Federal
\$550,000	Office of the Secretary - Federal Indirect Cost
\$10,987	Office of the Secretary - IAT Fisherman's Gear Indirect Cost
\$62,000	DOA-Funding for the Enterprise Resources Planning System
437,134	Facility Planning - LaSalle Building/Garage
2,491	DOA - Office of Statewide Uniform Payroll System (Fees)
17,634	DOA - Office of State Printing (Printing)
40,000	DOA -Office of State Mail Operations (Postage)
3,762	DOA - IAT Other State Agencies
75,000	Department of Wildlife & Fisheries - Coastal Use Permits
124,031	DOA - Office Risk Management (Insurance)
29,987	DOA - Office of Telecommunications (Telephones)
19,180	DOA - Office of Computing Services (Email)
105,000	LSU - Geologic Review
13,455	Department of Civil Service (Fees)
3,242	DOA - Comprehensive Public Training Program
24,921	DPS - Capitol Park Security Services
48,881	DOA - Office Supplies
2,948	Legislative Auditor
\$84,935,734	SUB-TOTAL INTERAGENCY TRANSFERS
\$86,384,115	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$81,213	Replacement of various equipment (Replacement computers, laptops, boat motor, vehicle, and other related equipment)
\$81,213	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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	Number of permit applications received. (LAPAS CODE - 3435)	2,000	2,000	2,000	2,000	2,000	2,000
S	Permit processing time (LAPAS CODE - 25080)	Not Applicable	23.00	23.00	23.00	23.00	23.00
This new indicator replaces the previous indicator "Percent reduction in permit processing times which has been achieved and no further reduction is expected. This new indicator will track the maintenance of the efficiency achieved from the reduction in permit processing time.							



