

Department of Natural Resources



Department Description

The mission of the Department of Natural Resources is:

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

The goals of the Department of Natural Resources are:

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

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



Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,502,529	\$ 6,479,390	\$ 6,529,304	\$ 7,654,168	\$ 8,698,673	\$ 2,169,369
State General Fund by:						
Total Interagency Transfers	9,182,559	12,598,395	14,639,945	11,385,346	12,724,785	(1,915,160)
Fees and Self-generated Revenues	103,188	346,618	346,618	345,875	345,875	(743)
Statutory Dedications	55,403,467	85,138,155	85,671,500	85,885,185	112,132,654	26,461,154
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,746,081	43,959,275	43,959,275	42,684,007	42,856,926	(1,102,349)
Total Means of Financing	\$ 90,937,824	\$ 148,521,833	\$ 151,146,642	\$ 147,954,581	\$ 176,758,913	\$ 25,612,271
Expenditures & Request:						
Office of the Secretary	\$ 19,256,233	\$ 43,041,243	\$ 43,284,893	\$ 43,187,677	\$ 43,131,248	\$ (153,645)
Office of Conservation	13,915,363	16,877,997	18,134,261	17,972,605	20,789,274	2,655,013
Office of Mineral Resources	9,543,457	11,003,014	11,244,736	10,823,703	10,898,718	(346,018)
Office of Coastal Restoration and Management	48,222,771	77,599,579	78,482,752	75,970,596	101,939,673	23,456,921
Total Expenditures & Request	\$ 90,937,824	\$ 148,521,833	\$ 151,146,642	\$ 147,954,581	\$ 176,758,913	\$ 25,612,271
Authorized Full-Time Equivalents:						
Classified	484	483	484	484	498	14
Unclassified	11	12	13	13	12	(1)
Total FTEs	495	495	497	497	510	13



11-431 — Office of the Secretary

Agency Description

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

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

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,816,208	\$ 3,929,627	\$ 3,973,277	\$ 4,245,259	\$ 4,334,332	\$ 361,055
State General Fund by:						
Total Interagency Transfers	7,795,989	8,706,889	8,906,889	8,549,601	8,373,414	(533,475)
Fees and Self-generated Revenues	87,725	286,618	286,618	285,875	285,875	(743)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	3,839,051	10,498,500	10,498,500	10,498,500	10,500,328	1,828
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,717,260	19,619,609	19,619,609	19,608,442	19,637,299	17,690
Total Means of Financing	\$ 19,256,233	\$ 43,041,243	\$ 43,284,893	\$ 43,187,677	\$ 43,131,248	\$ (153,645)

Expenditures & Request:

Executive	\$ 4,468,252	\$ 9,274,016	\$ 9,275,848	\$ 9,199,429	\$ 9,256,765	\$ (19,083)
Management and Finance	10,342,714	13,263,397	13,274,219	13,304,169	13,151,176	(123,043)
Technology Assessment	1,907,805	5,924,015	5,927,345	5,910,048	5,942,080	14,735
Atchafalaya Basin	551,734	542,963	570,629	537,179	544,375	(26,254)
Auxiliary Account	1,985,728	14,036,852	14,236,852	14,236,852	14,236,852	0
Total Expenditures & Request	\$ 19,256,233	\$ 43,041,243	\$ 43,284,893	\$ 43,187,677	\$ 43,131,248	\$ (153,645)

Authorized Full-Time Equivalents:

Classified	83	82	82	82	82	0
Unclassified	8	9	9	9	9	0
Total FTEs	91	91	91	91	91	0



431_1000 — Executive

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

Program Description

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

The goals of the Executive Program are:

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

The activities in the Executive Program are:

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

Executive Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 467,518	\$ 301,033	\$ 302,865	\$ 286,674	\$ 308,409	\$ 5,544
State General Fund by:						
Total Interagency Transfers	653,147	926,198	926,198	865,970	901,571	(24,627)
Fees and Self-generated Revenues	21	22,143	22,143	22,143	22,143	0
Statutory Dedications	3,347,566	8,011,648	8,011,648	8,011,648	8,011,648	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	12,994	12,994	12,994	12,994	0
Total Means of Financing	\$ 4,468,252	\$ 9,274,016	\$ 9,275,848	\$ 9,199,429	\$ 9,256,765	\$ (19,083)
Expenditures & Request:						
Personal Services	\$ 893,147	\$ 899,539	\$ 1,016,433	\$ 982,680	\$ 1,049,312	\$ 32,879
Total Operating Expenses	84,920	110,673	106,750	94,312	106,750	0
Total Professional Services	23,154	79,284	73,283	73,283	73,283	0



Executive Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	3,463,579	8,154,292	8,049,154	8,049,154	8,027,420	(21,734)
Total Acq&MajorRepairs	3,452	30,228	30,228	0	0	(30,228)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,468,252	\$ 9,274,016	\$ 9,275,848	\$ 9,199,429	\$ 9,256,765	\$ (19,083)
Authorized Full-Time Equivalents:						
Classified	5	4	4	4	4	0
Unclassified	5	6	6	6	6	0
Total FTEs	10	10	10	10	10	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 (Governor's Office of Coastal Activities, Dept. of Labor, Dept. of Social Services and Dept. of Environmental Quality). The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S. 30:73.(4)). The Federal Funds are derived from the Corp. of Engineers in support of the Washington Voice. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Executive Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
OilfieldSiteRestorationFund	\$ 3,347,566	\$ 8,011,648	\$ 8,011,648	\$ 8,011,648	\$ 8,011,648	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,832	\$ 1,832	0	Mid-Year Adjustments (BA-7s):
\$ 302,865	\$ 9,275,848	10	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
5,875	5,875	0	Annualize Classified State Employee Merits
6,169	6,169	0	Classified State Employees Merit Increases
3,777	9,627	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,419	2,419	0	Group Insurance for Active Employees
3,366	3,366	0	Group Insurance for Retirees
(44,973)	(44,973)	0	Salary Base Adjustment
0	(30,228)	0	Non-Recurring Acquisitions & Major Repairs
0	(30,000)	0	Non-recurring Carryforwards
1,102	1,102	0	Civil Service Fees
(11,620)	(11,620)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	18,784	0	Adjustment between 431-1000 and 431-2000 to move non-recurring allocation of \$18,784.
32,118	32,118	0	Adjustment to allow for funding of difference in salary for hiring of a Coordinator
7,311	18,278	0	Pay increase for state employees
\$ 308,409	\$ 9,256,765	10	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 308,409	\$ 9,256,765	10	Base Executive Budget FY 2007-2008
\$ 308,409	\$ 9,256,765	10	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$53,283	Oilfield Site Restoration site specific Legal activity
\$20,000	Legal services, advice and consultation for oil and gas matters.
\$73,283	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$7,260,838	Funds expended for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session
\$7,260,838	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$708,000	Office of Conservation - Administration of the Oil Field Site Restoration Program, Act 404



Other Charges (Continued)

Amount	Description
\$14,300	DOA - Printing
\$350	DOA - Postage
\$19,000	DOA - OTM
\$7,475	DOA - Civil Service
\$14,800	DOA - Risk Management
\$2,107	Hearings/Oyster Lease Damage Board Evaluations (Administrative Law Judges)
\$550	DOA - Other Services/State Register, Badges, etc.
\$766,582	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,027,420	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of sections surveyed for customer satisfaction (LAPAS CODE - 10584)	2	2	2	2	2	2



431_2000 — Management and Finance

Program Authorization: R. S. 36:351

Program Description

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

The Goals of the Management and Finance Program are:

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

The activities in the Management and Finance Program are:

- Support Services
- Fishermen's Gear Disbursement

Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,613,064	\$ 2,910,841	\$ 2,921,663	\$ 3,242,482	\$ 3,301,374	\$ 379,711
State General Fund by:						
Total Interagency Transfers	6,875,198	7,525,626	7,525,626	7,236,244	7,022,531	(503,095)
Fees and Self-generated Revenues	83,929	61,162	61,162	60,419	60,419	(743)
Statutory Dedications	491,485	2,486,852	2,486,852	2,486,852	2,488,680	1,828
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	279,038	278,916	278,916	278,172	278,172	(744)
Total Means of Financing	\$ 10,342,714	\$ 13,263,397	\$ 13,274,219	\$ 13,304,169	\$ 13,151,176	\$ (123,043)
Expenditures & Request:						



Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Personal Services	\$ 4,613,715	\$ 4,762,399	\$ 4,901,126	\$ 5,018,579	\$ 5,166,473	\$ 265,347
Total Operating Expenses	613,245	682,385	753,000	771,073	771,716	18,716
Total Professional Services	114,518	4,000	10,000	10,000	10,000	0
Total Other Charges	4,817,385	7,627,484	7,422,964	6,974,517	6,672,987	(749,977)
Total Acq & Major Repairs	183,851	187,129	187,129	530,000	530,000	342,871
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,342,714	\$ 13,263,397	\$ 13,274,219	\$ 13,304,169	\$ 13,151,176	\$ (123,043)
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	58	0
Unclassified	1	1	1	1	1	0
Total FTEs	59	59	59	59	59	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 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fisherman's Gear Compensation Fund	\$ 455,377	\$ 2,450,744	\$ 2,450,744	\$ 2,450,744	\$ 2,452,572	\$ 1,828
Oilfield Site Restoration Fund	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
\$ 10,822	\$ 10,822	0	Mid-Year Adjustments (BA-7s):
\$ 2,921,663	\$ 13,274,219	59	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
63,002	63,002	0	Annualize Classified State Employee Merits
58,821	58,821	0	Classified State Employees Merit Increases
20,883	47,987	0	State Employee Retirement Rate Adjustment
15,565	15,565	0	Group Insurance for Active Employees
16,565	16,565	0	Group Insurance for Retirees
(83,089)	(83,089)	0	Salary Base Adjustment
(142)	(187,129)	0	Non-Recurring Acquisitions & Major Repairs
8,788	8,788	0	Risk Management
8,847	8,847	0	Legislative Auditor Fees
0	(112,726)	0	Rent in State-Owned Buildings
0	3,749	0	Capitol Park Security
69	69	0	UPS Fees
3,304	3,304	0	Civil Service Fees
213	213	0	CPTP Fees
(12,269)	(12,269)	0	Office of Computing Services Fees
180,000	180,000	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(280,908)	0	Cost allocation of expenses
0	(18,784)	0	Adjustment between 431-1000 and 431-2000 to move non-recurring allocation of \$18,784.
55,288	55,288	0	Realignment adjustments made on EB# 285.
0	1,828	0	Cost allocation of expenses.
43,866	107,836	0	Pay increase for state employees
\$ 3,301,374	\$ 13,151,176	59	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,301,374	\$ 13,151,176	59	Base Executive Budget FY 2007-2008
\$ 3,301,374	\$ 13,151,176	59	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services
\$10,000	Avant & Falcon- Legal assistance to the Department in employee relations (object code 3435)
\$10,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,247,568	Fisherman's Gear
\$20,000	Insurance Recovery
\$50,000	Development of On-line Inspection System
\$3,356	Flying Fish - On-line training
\$9,600	SSA Consulting
50,081	Miscellaneous - Other Charges
\$2,380,605	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$67,422	DOA - E-Mail Server Storage
\$21,741	Civil Service
\$2,391	CPTP Training
\$2,472	DOA - Information Services Mainframe
\$3,197,716	LaSalle Rent
\$170,614	Capitol Park Security Services
\$352,182	DOA - OTM
\$87,968	Fisherman's Gear Fund
\$14,386	DOA - Printing
\$128,000	DOA - Postage
\$96,236	DOA - Risk Management
\$145,809	Legislative Auditor Fees
\$5,245	DOA - State Payroll
\$200	DOA (AGY # 107; 805; 806; other services/state reg, badges, etc.)
\$4,292,382	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,672,987	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	ACQUISITIONS
\$180,000	Disaster Recovery Backup/Off-Site Storage
\$125,000	SONRIS Database Servers
\$225,000	Replacement Desktop Personal Computers
\$530,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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 120 days of receipt by June 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	100%	97%	100%	100%	100%	100%
S	Number of claims paid (LAPAS CODE - 6766)	120	100	120	120	100	100
	Because of Hurricane Katrina's impact on the fishing industry, fewer claims are being filed, there, performance standard decreased.						
S	Number of claims denied (LAPAS CODE - 6765)	10	5	10	10	5	5
	Because of Hurricane Katrina's impact on the fishing industry, fewer claims are being filed, therefore, performance standard decreased.						

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of total production volume reported online (LAPAS CODE - 20906)	Not Applicable	Not Applicable	40%	40%	54%	54%
<p>This was a new performance indicator for FY 06/07. This information was reported during FY05/06 as "Percentage of total production and royalty reporting online." However, during the course of capturing this data for FY 05/06, it was determined that these new indicators would better reflect the activity referenced in this objective. This continuatoion level performance is the cumulative level of performance for FY 05-06 and FY 06-07. Additionally, industry is given 60 days to report current monthly production, therefore, data submitted will be based on prior quarter performance.</p>							
K	Percentage of royalty payments reported online (LAPAS CODE - 22018)	Not Applicable	Not Applicable	40%	40%	37%	37%
<p>This was a new performance indicator for FY 06/07. This information was reported during FY05/06 as "Percentage of total production and royalty reporting online." However, during the course of capturing this data for FY 05/06, it was determined that these new indicators would better reflect the activity referenced in this objective. This continuatoion level performance is the cumulative level of performance for FY 05-06 and FY 06-07. Additionally, industry is given 60 days to report current monthly production, therefore, data submitted will be based on prior quarter performance.</p>							

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - 20907)	100%	100%	Not Applicable	Not Applicable	100%	100%
<p>This indicator was not reported in FY 2006/07.</p>							



5. (KEY) By 2010, make available to the appointing authorities, within 120 days of request, a dual career ladder (DCL) program for all the eligible specialty job fields specified by Civil Service.

Louisiana Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of eligible DCLs requested by the appointing authority not established within 120 days (LAPAS CODE - 20926)	0	0	0	0	0	0

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

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of employees trained (LAPAS CODE - 6761)	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 improve the environment, enhance economic development and insures a better quality of life for current and future generations.

The goal of the Technology Assessment Division is:

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

The activities in the Technology Assessment Division are:

- Engineering and Economic Evaluation
- Energy

Technology Assessment Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 183,892	\$ 176,718	\$ 180,048	\$ 178,924	\$ 180,174	\$ 126
State General Fund by:						
Total Interagency Transfers	267,644	253,137	253,137	247,387	249,312	(3,825)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,456,269	5,494,160	5,494,160	5,483,737	5,512,594	18,434
Total Means of Financing	\$ 1,907,805	\$ 5,924,015	\$ 5,927,345	\$ 5,910,048	\$ 5,942,080	\$ 14,735
Expenditures & Request:						
Personal Services	\$ 1,409,938	\$ 1,554,529	\$ 1,554,529	\$ 1,538,888	\$ 1,575,014	\$ 20,485
Total Operating Expenses	88,465	170,579	170,579	174,673	170,579	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	404,380	4,193,157	4,196,487	4,196,487	4,196,487	0



Technology Assessment Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	5,022	5,750	5,750	0	0	(5,750)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,907,805	\$ 5,924,015	\$ 5,927,345	\$ 5,910,048	\$ 5,942,080	\$ 14,735
Authorized Full-Time Equivalents:						
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
Total FTEs	18	18	18	18	18	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,330	\$ 3,330	0	Mid-Year Adjustments (BA-7s):
\$ 180,048	\$ 5,927,345	18	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	31,585	0	Annualize Classified State Employee Merits
0	20,225	0	Classified State Employees Merit Increases
2,073	12,958	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,319	6,319	0	Group Insurance for Active Employees
393	393	0	Group Insurance for Retirees
(17,798)	(83,895)	0	Salary Base Adjustment
0	(5,750)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
9,139	32,900	0	Pay increase for state employees
\$ 180,174	\$ 5,942,080	18	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 180,174	\$ 5,942,080	18	Base Executive Budget FY 2007-2008
\$ 180,174	\$ 5,942,080	18	Grand Total Recommended

Professional Services

Amount	Description
This program does not have funding for Professional Services for Fiscal Year 2007-2008.	

Other Charges

Amount	Description
Other Charges:	
\$3,318,031	Federal Energy Settlement Funds-competitive grant projects including Energy Efficiency Projects with industry, Energy Star with DOE, NICE3, Industrial Outreach, and Clean Cities
\$3,318,031	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$143,561	LSU, NICE 3 (2025 State Energy Conservation Program)
\$50,000	Industrial (LIFT) - ULL (2025 State Energy Conservation Program)
\$100,000	LSU AG Center - LaHouse (2025 State Energy Conservation Program)
\$18,694	Architect Design Team for Hurrigan Rita (2025 State Energy Conservation Program)
\$266,618	Federal Energy Settlement Funds - Exxon (2029) - Colleges and Universities
\$151,132	Federal Energy Settlement Funds - OHA (2030) - Colleges and Universities
\$31,487	Federal Energy Settlement Funds - Warner (2031)
\$9,600	DOA - Printing - Technology Division
\$3,253	DOA - OTM - Technology Division
\$26,908	DOA - Risk Management - Technology Division
\$9,876	DOA - Postage - Technology Division



Other Charges (Continued)

Amount	Description
\$67,327	DOA - LaSalle Rent
\$878,456	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,196,487	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisition and Major Repairs for Fiscal Year 2007-2008	

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of reports completed within the requested deadline (LAPAS CODE - 10373)	80%	79%	80%	80%	80%	80%



431_4000 — Atchafalaya Basin

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

Program Description

The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value.

The goal of the Atchafalaya Basin Program is:

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

The activity of the Atchafalaya Basin Program is:

- Restoration and enhancement of the Atchafalaya Basin

Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 551,734	\$ 541,035	\$ 568,701	\$ 537,179	\$ 544,375	\$ (24,326)
State General Fund by:						
Total Interagency Transfers	0	1,928	1,928	0	0	(1,928)
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	\$ 551,734	\$ 542,963	\$ 570,629	\$ 537,179	\$ 544,375	\$ (26,254)
Expenditures & Request:						
Personal Services	\$ 302,697	\$ 290,120	\$ 323,364	\$ 331,589	\$ 312,110	\$ (11,254)
Total Operating Expenses	16,188	18,009	13,535	13,860	13,535	0
Total Professional Services	9,510	0	0	0	0	0
Total Other Charges	223,339	234,834	233,730	191,730	218,730	(15,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 551,734	\$ 542,963	\$ 570,629	\$ 537,179	\$ 544,375	\$ (26,254)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 27,666	\$ 27,666	0	Mid-Year Adjustments (BA-7s):
\$ 568,701	\$ 570,629	4	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
9,224	9,224	0	Classified State Employees Merit Increases
3,480	3,480	0	State Employee Retirement Rate Adjustment
1,667	1,667	0	Group Insurance for Active Employees
589	589	0	Group Insurance for Retirees
(6,525)	(6,525)	0	Salary Base Adjustment
(27,000)	(27,000)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(15,000)	(15,000)	0	Study on the drainage of False River and its outlets
1,928	0	0	technical corrections in budget alignment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
7,311	7,311	0	Pay increase for state employees
\$ 544,375	\$ 544,375	4	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 544,375	\$ 544,375	4	Base Executive Budget FY 2007-2008
\$ 544,375	\$ 544,375	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$25,000	LSU Hydrilla Monitoring
\$150,000	Hydrilla Control (Chemical Supplies/Spraying)
\$175,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,030	Office of Telecommunications
\$4,318	DOA - Printing
\$3,000	DOA - Postage
\$5,382	DOA - Risk Management
\$27,000	IAT to Coastal (Specialized Assistance to AB Program)
\$43,730	SUB-TOTAL INTERAGENCY TRANSFERS
\$218,730	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



Performance Information

1. (KEY) To enhance the recreational resources of and public access to the Atchafalaya Basin by constructing five recreational facilities.

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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of recreation projects completed. (LAPAS CODE - 10355)	2	3	2	2	5	5
Performance Standard increased as a result of increased funding.							

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

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

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of cooperative endeavors/agreements signed. (LAPAS CODE - 15378)	4	4	4	4	6	6
Performance standard increased as a result of increased funding.							

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of water management projects recommended. (LAPAS CODE - 15379)	1	1	1	1	1	1
K	Number of water management projects implemented. (LAPAS CODE - 15380)	1	1	1	1	1	1



431_A000 — Auxiliary Account

Program Description

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

The goal of the Auxiliary Account is:

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	200,000	200,000	200,000	0
Fees and Self-generated Revenues	3,775	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	1,981,953	13,833,539	13,833,539	13,833,539	13,833,539	0
Total Means of Financing	\$ 1,985,728	\$ 14,036,852	\$ 14,236,852	\$ 14,236,852	\$ 14,236,852	\$ 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	1,985,728	14,036,852	14,236,852	14,236,852	14,236,852	0
Total Acq&Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,985,728	\$ 14,036,852	\$ 14,236,852	\$ 14,236,852	\$ 14,236,852	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 Interagency Transfer funds, 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	\$ 200,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,236,852	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,236,852	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 14,236,852	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 14,236,852	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



Other Charges

Amount	Description
	Other Charges:
\$14,236,852	The Louisiana Department of Natural Resources Home Energy Rebate Option Program (HERO) provides rebates of up to \$2,000 to Louisiana homeowners or home builders that build new homes or remodel existing homes to meet a certain level of energy efficiency. The Home Energy Loan Program (HELP) assists residential customers through lending institutions by providing low interest loans when purchasing or building energy efficient residential homes.
\$14,236,852	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,236,852	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,686,321	\$ 2,549,763	\$ 2,556,027	\$ 3,408,909	\$ 4,364,341	\$ 1,808,314
State General Fund by:						
Total Interagency Transfers	759,886	2,708,002	3,708,002	2,708,002	4,208,000	499,998
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	9,187,630	9,994,463	10,244,463	10,155,279	10,473,507	229,044
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,281,526	1,605,769	1,605,769	1,680,415	1,723,426	117,657
Total Means of Financing	\$ 13,915,363	\$ 16,877,997	\$ 18,134,261	\$ 17,972,605	\$ 20,789,274	\$ 2,655,013
Expenditures & Request:						



Office of Conservation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Oil and Gas Regulatory	\$ 9,097,651	\$ 11,536,439	\$ 11,540,699	\$ 11,684,871	\$ 12,888,586	\$ 1,347,887
Public Safety	4,817,712	5,341,558	6,593,562	6,287,734	7,900,688	1,307,126
Total Expenditures & Request	\$ 13,915,363	\$ 16,877,997	\$ 18,134,261	\$ 17,972,605	\$ 20,789,274	\$ 2,655,013
Authorized Full-Time Equivalents:						
Classified	175	175	179	179	192	13
Unclassified	1	1	1	1	1	0
Total FTEs	176	176	180	180	193	13



432_1000 — Oil and Gas Regulatory

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

Program Description

The mission of the Oil and Gas Regulatory Program is to manage a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas and other natural resources, while preventing the waste of these resources.

The goal of the Oil and Gas Regulatory Program is:

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

The activity of the Oil and Gas Regulatory Program is:

- Oil and Gas Regulatory

Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,576,884	\$ 1,402,706	\$ 1,406,966	\$ 1,636,122	\$ 2,594,898	\$ 1,187,932
State General Fund by:						
Total Interagency Transfers	759,886	2,708,002	2,708,002	2,708,002	2,708,000	(2)
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	6,760,881	7,405,731	7,405,731	7,320,747	7,565,688	159,957
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,097,651	\$ 11,536,439	\$ 11,540,699	\$ 11,684,871	\$ 12,888,586	\$ 1,347,887
Expenditures & Request:						
Personal Services	\$ 7,370,434	\$ 7,672,077	\$ 7,643,444	\$ 7,939,014	\$ 8,550,160	\$ 906,716
Total Operating Expenses	371,543	439,845	470,206	481,491	726,869	256,663
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,355,674	3,424,517	3,427,049	3,264,366	3,299,559	(127,490)
Total Acq & Major Repairs	0	0	0	0	311,998	311,998
Total Unallotted	0	0	0	0	0	0



Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 9,097,651	\$ 11,536,439	\$ 11,540,699	\$ 11,684,871	\$ 12,888,586	\$ 1,347,887
Authorized Full-Time Equivalents:						
Classified	118	118	118	118	131	13
Unclassified	1	1	1	1	1	0
Total FTEs	119	119	119	119	132	13

Source of Funding

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

Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
OilandGasRegulatoryFund	\$ 6,760,881	\$ 7,405,731	\$ 7,405,731	\$ 7,320,747	\$ 7,565,688	\$ 159,957

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,260	\$ 4,260	0	Mid-Year Adjustments (BA-7s):
\$ 1,406,966	\$ 11,540,699	119	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
122,942	122,942	0	Annualize Classified State Employee Merits
130,875	130,875	0	Classified State Employees Merit Increases
21,233	77,292	0	State Employee Retirement Rate Adjustment
36,641	36,641	0	Group Insurance for Active Employees
28,420	28,420	0	Group Insurance for Retirees
(117,648)	(117,648)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(6,264)	(78,780)	0	Risk Management
2,948	2,948	0	Legislative Auditor Fees
(93,339)	(93,300)	0	Rent in State-Owned Buildings
263	263	0	UPS Fees
3,987	3,987	0	Civil Service Fees
74	74	0	CPTP Fees
(12,468)	(24,936)	0	Office of Computing Services Fees
0	4,241	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	(2)	0	Correcting technical adjustments.
			Storage capacity adjustments - Microfilm historical production audit records and historical oilfield site restoration records - Secretary of State interagency transfer funding to microfilm oil and gas production and activity reports in lieu of paper storage; storage locations offsite for district offices whose storage capacity has maxed out.
31,200	31,200	0	
31,815	31,815	0	Cost allocation of expenses.
			Expanded the Well Inspection Program by 11 Conservation Enforcement Specialists (CES), & 2 Administrative positions (Conservation Program Manager & Administrative Coordinator 3) to administer the program. Included is 40 vehicles, 6 boats, and related expenses to allow the CES to inspect wells once every 3 years.
950,592	950,592	13	
56,661	241,263	0	Pay increase for state employees
\$ 2,594,898	\$ 12,888,586	132	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,594,898	\$ 12,888,586	132	Base Executive Budget FY 2007-2008
\$ 2,594,898	\$ 12,888,586	132	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding in Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$2,000,000	Abatement of certain unauthorized discharges or that the threat of discharges in cases in which the Commissioner certifies that the viable responsible party cannot be immediately located and provided that such funds shall only be used in the amounts and for the specific purposes authorized by the Governor's Oil Spill Coordinator in accordance with procedures provided by the Oil Spill Coordinator



Other Charges (Continued)

Amount	Description
\$3,000	Flying Fish - Online Training
\$5,000	LABS - Soil and Water Analysis
\$15,000	Litigation Services & Regulatory Compliance
\$69,000	Court Reporting Services
\$2,092,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$87,737	Office of the Secretary - Indirect Cost
\$21,889	Capital Park Security
\$30,500	Printing
\$86,865	Insurance Premiums
\$69,299	Monroe & Shreveport District Office Maintenance
\$585,296	LaSalle Building Rent
\$136,096	Lafayette District Office rent
\$70,000	OTM - Telephones
\$26,309	Civil Service fees
\$5,158	Comprehensive Public Training Program (CPTP)
\$24,836	Email Services
\$5,528	Administrative Law Judge
\$1,250	Mail Services - Postage
\$26,200	Microfilming - Secretary of State
\$9,152	UPS
\$20,444	Forms Management
\$500	Miscellaneous - Other Services, ID Replacement Cards
\$500	Publish in State Register - Advertising
\$1,207,559	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,299,559	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$311,998	Funding will provide for 41 vehicles; 6 boats; 2 computers; 11 Garmin 76 Track Plotters; 11 laptop computers and printers; 3 norm meters; 3 magnetometers and 11 digital cameras. Vehicles and boats will be financed.
\$311,998	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; and 99% of the Conservation Orders as a result of oil and gas hearings are issued with no legal challenges per year, annually through 2010.**

Louisiana: Vision 2020: Not Applicable

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of orders issued within thirty days of hearing. (LAPAS CODE - 6785)	90%	85%	90%	90%	90%	90%
K	Percentage of critical date requests issued within time frame. (LAPAS CODE - 6786)	99%	99%	99%	99%	99%	99%
K	Percentage of Conservation Orders issued with no legal challenges (LAPAS CODE - 10383)	99%	100%	99%	99%	99%	99%



Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Conservation Orders issued as a result of oil and gas hearings (LAPAS CODE - 15864)	798	870	1,113	1,337	1,406
Number of Critical Date Requests (LAPAS CODE - 15865)	49	66	71	61	73

2. (KEY) To ensure 75% of Field Violation Compliance Orders are resolved by the specified date.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of field violation compliance orders resolved by the specified date. (LAPAS CODE - 10634)	65%	86%	65%	65%	75%	75%

The FY 2007/08 Continuation Level Performance Standards for all three Performance Indicators reported for this Objective were revised to reflect the Performance Indicator's anticipated continuation performance of the positive trends noted for the actual yearend performance values for these Indicators during FY 2004/05 and FY 2005/06, and the projected performance values to be achieved during FY 2006/07.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of field violation compliance orders due for resolution by the specified date. (LAPAS CODE - 3386)	375	327	375	650	340	340
The FY 2007/08 Continuation Level Performance Standards for all three Performance Indicators reported for this Objective were revised to reflect the Performance Indicators' anticipated continuation performance of the positive trends noted for the actual yearend performance values for these Indicators during FY 2004/05 and FY 2005/06, and the projected performance values to be achieved during FY 2006/07.							
S	Number of field inspection reports. (LAPAS CODE - 6787)	11,000	11,518	11,000	25,000	11,500	11,500
The FY 2007/08 Continuation Level Performance Standards for all three Performance Indicators reported for this Objective were revised to reflect the Performance Indicators' anticipated continuation performance of the positive trends noted for the actual yearend performance values for these Indicators during FY 2004/05 and FY 2005/06, and the projected performance values to be achieved during FY 2006/07.							

3. (KEY) To ensure inspection of each existing well at least once every three years.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of distinct wells inspected. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20,000
Distinct count of Lease Facility Inspection Reports and Orphan Well Inspection Reports.							
K	Percentage of existing wells inspected. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	33%
Number of distinct wells inspected divided by the number of existing wells.							

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of orphaned well sites restored during fiscal year. (LAPAS CODE - 3401)	160	129	160	160	160	160
S	Newly identified orphaned well sites during fiscal year. (LAPAS CODE - 3402)	550	112	550	550	350	350
The Performance Standards for this Performance Indicator (PI) was revised for FY 2007/08 at Continuation Budget Level to more closely reflect the actual performance values achieved by this PI during FY 04/05 (314) and FY 05/06 (112), and the projected performance value to be achieved in FY 06/07 (250), and the fluctuating exploration activity, resulting in the PS for FY 07/08 (350).							
S	Wells restored by other means. (LAPAS CODE - 10633)	210	356	210	210	250	250
The Performance Standards for this Performance Indicator (PI) was revised for FY 2007/08 at Continuation Budget Level to more closely reflect the actual performance values achieved by this PI during FY 04/05 (245) and FY 05/06 (356), and the projected performance value to be achieved in FY 06/07 (250), and the fluctuating exploration activity, resulting in the PS for FY 07/08 (250).							
S	Unrestored orphaned well sites. (LAPAS CODE - 3403)	4,152	3,318	4,054	4,054	3,098	3,098
The value reported for this Performance Indicator (PI) is a direct result of the reported values for the three other PIs reported for this Objective. The FY 07/08 Continuation Level Performance Standard (PS) reflects this actual Yearend (YE) performance for FY 05/06 YE Value of 3,318, and the adjusted anticipated performance values to be achieved for all four PI for FY 06/07 YE, which would result in the FY 06/07 YE value for this PI being 3,158 (Calculation: 3,318 - 160 + 250 - 250 = 3,158). It also reflects this PI's projected FY 06/07 YE performance of 3,158 and the anticipated performance values for the other three PI during FY 07/08, resulting in this PI's FY 07/08 YE projected PS of 3,098 unrestored orphaned wells (Calculation: 3,158 - 160 + 350 - 250 = 3,098).							

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

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

Children's Budget : Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of permits to drill oil and gas wells issued within 30 days. (LAPAS CODE - 21106)	95%	99%	95%	95%	95%	95%
S	Number of permits to drill and amend. (LAPAS CODE - 3388)	8,600	10,089	8,600	8,600	9,500	9,500
The Performance Standard for this Performance Indicator was increased for the projected performance for FY 2007/08 at Continuation Budget Level to more closely reflect the actual performance values achieved by this Performance Indicator during FY 2004/05 and FY 2005/06, and the projected performance value to be achieved in Fy 2006/07.							



432_2000 — Public Safety

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

Program Description

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

The goal of the Public Safety Program is:

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

The activity for the Public Safety Program is:

- Public Safety

Public Safety Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,109,437	\$ 1,147,057	\$ 1,149,061	\$ 1,772,787	\$ 1,769,443	\$ 620,382
State General Fund by:						
Total Interagency Transfers	0	0	1,000,000	0	1,500,000	500,000
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,426,749	2,588,732	2,838,732	2,834,532	2,907,819	69,087
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,281,526	1,605,769	1,605,769	1,680,415	1,723,426	117,657
Total Means of Financing	\$ 4,817,712	\$ 5,341,558	\$ 6,593,562	\$ 6,287,734	\$ 7,900,688	\$ 1,307,126
Expenditures & Request:						
Personal Services	\$ 3,604,075	\$ 3,914,313	\$ 3,944,443	\$ 4,072,103	\$ 4,184,246	\$ 239,803
Total Operating Expenses	226,245	288,218	287,974	294,548	287,974	0
Total Professional Services	31,545	0	1,055,250	605,976	55,250	(1,000,000)
Total Other Charges	955,847	1,105,313	1,267,981	1,268,107	3,326,218	2,058,237
Total Acq & Major Repairs	0	33,714	37,914	47,000	47,000	9,086
Total Unallotted	0	0	0	0	0	0



Public Safety Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 4,817,712	\$ 5,341,558	\$ 6,593,562	\$ 6,287,734	\$ 7,900,688	\$ 1,307,126
Authorized Full-Time Equivalents:						
Classified	57	57	61	61	61	0
Unclassified	0	0	0	0	0	0
Total FTEs	57	57	61	61	61	0

Source of Funding

This program is funded with State General Fund, Interagency Transfer, Statutory Dedications from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)), the Underwater Obstruction Removal Fund , (Per R.S. 30:101.9), and Federal Funds from the U. S. Departments of Transportation, Interior, Energy and the Environmental Protection Agency. 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Underwater Obstruction Removal	\$ 167,166	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
OilandGasRegulatoryFund	2,259,583	2,338,732	2,588,732	2,584,532	2,657,819	69,087

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,004	\$ 1,252,004	4	Mid-Year Adjustments (BA-7s):
\$ 1,149,061	\$ 6,593,562	61	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
66,525	66,525	0	Annualize Classified State Employee Merits
67,290	67,290	0	Classified State Employees Merit Increases
8,313	35,051	0	State Employee Retirement Rate Adjustment
19,445	19,445	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,280	4,280	0	Group Insurance for Retirees
(64,281)	(64,281)	0	Attrition Adjustment
25,000	47,000	0	Acquisitions & Major Repairs
0	(37,914)	0	Non-Recurring Acquisitions & Major Repairs
126	126	0	UPS Fees
1,877	1,877	0	Civil Service Fees
44	44	0	CPTP Fees
463,640	550,000	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(1,000,000)	0	Ba-7 added in FY07 to provide low interest loans to citizens to assist them in maintaining the National Drinking Water Standards. Funds were transferred from the Department of Health and Hospitals Public Health Division to the Department of Natural Resources (DNR) - Office of Conservation.
6,190	6,190	0	Cost allocation of expenses.
0	1,500,000	0	Funding for underwater obstruction cleanup as the result of damage caused by Hurricanes Katrina, Rita, and Cindy.
21,933	111,493	0	Pay increase for state employees
\$ 1,769,443	\$ 7,900,688	61	Recommended FY 2007-2008
\$ 0	\$ 1,500,000	0	Less Hurricane Disaster Recovery Funding
\$ 1,769,443	\$ 6,400,688	61	Base Executive Budget FY 2007-2008
ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	1,500,000	0	Funding for underwater obstruction cleanup as the result of damage caused by Hurricanes Katrina, Rita, and Cindy.
\$ 0	\$ 1,500,000	0	Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 1,769,443	\$ 7,900,688	61	Grand Total Recommended

Professional Services

Amount	Description
\$25,000	Laboratory costs associated with site evaluation
\$30,250	Jack Brown - Legal services and regulatory compliance for the surface mining and reclamation program.
\$55,250	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$250,000	LA Underwater Obstruction Removal Program
\$1,500,000	Underwater Obstruction Removal Program - funds received from Dept. of Wildlife & Fisheries
\$233,428	LABS - Soil and Water Analysis, Underground Injection Control (UIC), Commercial E&P Waste, Engineering Enforcement Agents
\$200,000	Online applications for entry of inspection data by field staff
\$350,000	Provides for a contract for the development of a computer database to compile aquifer and individual water well data; Ground Water Well Identification of owners/addressees for all registered Ground Water wells in the State; and USGS contract to monitor and collect data to provide comprehensive ground water data relative to apps in various regions. etc.
\$6,000	Court Reporting Services
\$962	Flying Fish
\$2,540,390	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$311,974	Indirect Cost - Federal Programs
\$292,854	LaSalle Building Rent
\$79,306	Insurance Premiums
\$18,000	Indirect Cost - Ground Water
\$10,875	Printing
\$13,809	Office of Telecommunications - Telephones
\$14,801	Microfilming - Secretary of State
\$10,850	Capitol Park Security
\$12,569	Civil Service Fees
\$5,490	Indirect Cost - Pay raises to the Office of the Secretary
\$7,350	Publish in State register - Advertising
\$7,460	Miscellaneous, Forms Mgmt.
\$126	UPS
\$320	Mail Service - Postage
\$44	Comprehensive Public Training Program
\$785,828	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,326,218	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$47,000	Two replacement Vehicles
\$47,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) To ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.16	0.20	0.17	0.17	0.21	0.21
S	Number of inspections performed. (LAPAS CODE - 6795)	1,040	1,111	1,040	1,040	933	933
In November, 2005 and January, 2006, two permanent Pipeline Safety Program field inspectors resigned. These two vacant positions were filled by the Division's two field inspectors who had been on job appointments. The two vacant job appointment positions were not filled due to FY 2005/06 midyear budget cuts, ultimately resulting in the Pipeline Safety Program's net loss of two field agents from FY 2005/06 to FY 2006/07. The reduction of two field inspectors from the FY 2005/06 staffing level, will correspondingly be reflected by a reduction in the projected number of inspections performed.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of probable violations found. (LAPAS CODE - 15386)	290	184	250	250	127	127
<p>The FY 2007/08 Continuation Level Performance Standard was decreased to reflect the FY 2005/06 YE performance for the Operator Qualification and Hazardous Liquid Integrity Management Protocol Inspections, which resulted in the discovery of a substantial number of probable violations, but will require only reinspections in FY 2006/07, which rarely results in the discovery of new probable violations. It also reflects projected implementation of new federally mandated Gas Transmission Inspections expected to begin in the third quarter of FY 2006/07, which we anticipate will result in the discovery of fewer probable violations.</p> <p>Citations are issued for noncompliance with Program regulations. More than one probable violation may be noted in one citation.</p>							
S	Number of probable violations corrected. (LAPAS CODE - 15387)	230	253	230	230	196	196
<p>The FY 2007/08 Continuation Level Performance Standard was decreased to reflect the projected decreased number of probable violations found; thereby, correspondingly reducing the projected number of probable violations to be corrected.</p> <p>Since more than one probable violation may be issued in one citation, and the Program does not consider the probable violation corrected until ALL probable violations noted in a particular citation are corrected, the number of probable violations corrected will probably vary from the number of probable violations issued. This is due to the time required for the operator to correct all probable violations cited. The number of probable violations corrected includes probable violations from the previous fiscal year(s) that were corrected during the reported fiscal year.</p>							

Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Rate of reportable accidents on Louisiana jurisdictional pipelines by year. (LAPAS CODE - 10635)	0.04	0.06	0.24	0.08	0.16
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)	50,249	48,704	50,231	50,070	50,178
Data is collected by calendar year.					
Number of reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 15388)	2	3	12	4	8
Data is collected by calendar year.					
Property damage due to reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10637)	157,000	577,882	1,421,772	166,113	467,281,116
Data is collected by calendar year.					
Injuries resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10638)	0	0	3	0	0
Data is collected by calendar year.					



Public Safety General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Deaths resulting from reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 10639)	0	0	0	0	1
Data is collected by calendar year.					
Rate of reportable accidents on jurisdictional pipelines by year. (LAPAS CODE - 15858)	0.15	0.14	0.16	0.17	0.21
Data is collected by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiles by the Federal Department of Transportation.					
Total miles of jurisdictional pipelines. (LAPAS CODE - 15859)	2,304,998	2,411,092	2,377,982	2,478,459	2,303,547
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)	336	326	369	432	495
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)	62,409,780	81,623,197	103,751,515	191,233,032	590,115,956
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)	56	50	66	57	53
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)	7	11	12	24	19
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) To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 99% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year, annually through 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
	K Percentage of pipeline orders issued within 30 days from the effective date. (LAPAS CODE - 6803)	99%	99%	99%	99%	99%	99%
	K Percentage of pipeline orders issued with no legal challenges (LAPAS CODE - 6804)	99%	100%	99%	99%	99%	99%

Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Pipeline Orders Issued (LAPAS CODE - 10411)	69	63	76	94	140

3. (KEY) To ensure protection of public health and the environment through inspections of injection/disposal wells and in areas affected by the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, annually through 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Explanatory Note: To protect public safety and the environment, the program will ensure that no injection/disposal well verified to be out of compliance with mechanical integrity requirements remain in operation and review 99% of self-monitoring reports within 60 days of receipt for commercial exploration and production waste facilities and industrial/hazardous waste injection wells and all legacy site evaluation or remediation plans required under R.S. 30.29 are approved as granted by the Court.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of injection/ disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation (LAPAS CODE - 10413)	0	0	0	0	0	0
K	Number of injection/ disposal wells verified to be noncompliant with mechanical integrity requirements during current year. (LAPAS CODE - 10640)	173	150	173	173	173	173
K	Injection/disposal wells inspected as a percentage of total wells. (LAPAS CODE - 10414)	43%	45%	43%	43%	43%	43%
S	Number of injection/ disposal wells verified to be noncompliant with any program regulation during current year. (LAPAS CODE - 6797)	450	368	550	550	450	450
The Continuation Level Performance Standard was decreased to reflect the FY 2007/08 projected continuation performance of a positive trend noted for the actual year-end values for this Performance Indicator during FY 2003/04, 2004/05, and 2005/06.							
S	Net number of injection/ disposal wells out of compliance with any program regulation (LAPAS CODE - 10416)	150	148	150	150	150	150
S	Number of inspections of injection/disposal wells and commercial exploration and production waste facilities. (LAPAS CODE - 3414)	3,500	3,443	3,500	3,500	3,500	3,500



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of verified commercial exploration and production waste facilities in violation of regulations (LAPAS CODE - 10417)	20	16	18	18	18	18
K	Percentage of Self-Monitoring Reports reviewed within 60 days of receipt (LAPAS CODE - 15389)	99%	100%	99%	99%	99%	99%
K	Percentage of legacy site evaluation or remediation plans approved or developed within 60 days from respective public hearings or court approved extensions. (LAPAS CODE - New)	Not Applicable	100	100	100	100	100
As mandated by Act 312 of the 2006 Regular Legislative Session, and approved by a BA-7 by the Joint Legislative Budget Committee on October 20, 2006, the Office of Conservation (OC) is charged with the administration of the Legacy Environmental Remediation Program to ensure that environmental damage to property resulting from activities subject to the jurisdiction of the OC is remediated to the standard that protects the public interest. This was a new Key Performance Indicator beginning in FY 2006/07, a Performance Standard was not established for the PI in 2005/06 and there is no actual yearend PS values.							

4. (KEY) To protect the public and environment during surface coal mining and reclamation operations by ensuring that there is no more than one significant violation, annually through 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Number of significant violations (LAPAS CODE - 10419)	1	0	1	1	1

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Number of reclamation plans completed (LAPAS CODE - 22019)	Not Applicable	Not Available	1	1	1

This was a new Objective and corresponding Key Performance Indicator beginning in FY 06/07, as developed in the Agency's updated Strategic Plan for 2005-06 to FY 2009-10; therefore, a Performance Standard was not established for the Performance Indicator in FY 2004/05 and FY 2005/06.



6. (KEY) To ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 25 underwater obstructions per year and ensuring that 95% of site clearance plans are approved within 30 days of receipt.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of underwater obstructions removed (LAPAS CODE - 6801)	25	39	25	25	25	25
S	Number of newly verified underwater obstructions. (LAPAS CODE - 10425)	0	0	20	20	20	20
S	Number of remaining verified underwater obstructions. (LAPAS CODE - 10427)	58	55	54	54	45	45
The value reported for this Performance Indicator is a direct result of the reported values for the first three Performance Indicators reported for this Objective.							
K	Percentage of plans approved within 30 days (LAPAS CODE - 10428)	95%	93%	95%	95%	95%	95%

7. (KEY) To continue the development of a statewide ground water management program to prevent or alleviate adverse impacts to the sustainability of the State's aquifers caused by the withdrawal of ground water within the State by requiring the registration of all new wells by the owners.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of new registered ground water wells (LAPAS CODE - 17039)	400	566	400	400	450	450

The FY 2007/08 Continuation Level Performance Standard was increased to reflect the projected continuation performance of a positive trend noted for the actual yearend performance values for this Performance Indicator during 2004/05, and 2005/06.



11-434 — Office of Mineral Resources

Agency Description

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

The goal of the Office of Mineral Resources is:

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

For additional information, see:

[Office of Mineral Resources](#)

Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	9,469,720	10,855,333	11,097,055	10,676,022	10,751,037	(346,018)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	73,737	127,681	127,681	127,681	127,681	0
Total Means of Financing	\$ 9,543,457	\$ 11,003,014	\$ 11,244,736	\$ 10,823,703	\$ 10,898,718	\$ (346,018)
Expenditures & Request:						
Mineral Resources Management	\$ 9,543,457	\$ 11,003,014	\$ 11,244,736	\$ 10,823,703	\$ 10,898,718	\$ (346,018)
Total Expenditures & Request	\$ 9,543,457	\$ 11,003,014	\$ 11,244,736	\$ 10,823,703	\$ 10,898,718	\$ (346,018)
Authorized Full-Time Equivalents:						
Classified	78	78	75	75	75	0
Unclassified	1	1	1	1	1	0
Total FTEs	79	79	76	76	76	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 provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program, provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.

The goal of the Mineral Resources Management Program is:

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

The activity of the Mineral Resource Management Program is:

- Mineral Resource Management

Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	9,469,720	10,855,333	11,097,055	10,676,022	10,751,037	(346,018)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	73,737	127,681	127,681	127,681	127,681	0
Total Means of Financing	\$ 9,543,457	\$ 11,003,014	\$ 11,244,736	\$ 10,823,703	\$ 10,898,718	\$ (346,018)
Expenditures & Request:						
Personal Services	\$ 5,065,791	\$ 5,560,979	\$ 5,349,986	\$ 5,531,887	\$ 5,658,342	\$ 308,356
Total Operating Expenses	389,107	372,394	432,671	443,657	432,671	0
Total Professional Services	269,410	616,641	832,098	631,440	396,641	(435,457)
Total Other Charges	3,722,471	4,416,634	4,443,622	4,106,947	4,301,292	(142,330)
Total Acq&Major Repairs	96,678	36,366	36,366	109,772	109,772	73,406
Total Unallotted	0	0	149,993	0	0	(149,993)



Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 9,543,457	\$ 11,003,014	\$ 11,244,736	\$ 10,823,703	\$ 10,898,718	\$ (346,018)
Authorized Full-Time Equivalents:						
Classified	78	78	75	75	75	0
Unclassified	1	1	1	1	1	0
Total FTEs	79	79	76	76	76	0

Source of Funding

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

Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Mineral Resource Operation Fund	\$ 9,469,720	\$ 10,855,333	\$ 11,097,055	\$ 10,676,022	\$ 10,751,037	\$ (346,018)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 91,729	(3)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,244,736	76	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	64,286	0	Annualize Classified State Employee Merits
0	106,843	0	Classified State Employees Merit Increases
0	50,941	0	State Employee Retirement Rate Adjustment
0	25,793	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	17,928	0	Group Insurance for Retirees
0	(96,344)	0	Attrition Adjustment
0	109,772	0	Acquisitions & Major Repairs
0	(250,016)	0	Non-Recurring Acquisitions & Major Repairs
0	(240,457)	0	Non-recurring Carryforwards
0	(20,839)	0	Risk Management
0	2,948	0	Legislative Auditor Fees
0	(69,222)	0	Rent in State-Owned Buildings
0	175	0	UPS Fees
0	473	0	Civil Service Fees
0	(244)	0	CPTP Fees
0	602	0	State Treasury Fees
0	(11,087)	0	Office of Computing Services Fees
			Non-Statewide Major Financial Changes:
0	(26,486)	0	Cost allocation of expenses.
0	(149,993)	0	Non-recur funding related to Act 194 reductions
0	138,909	0	Pay increase for state employees
\$ 0	\$ 10,898,718	76	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 10,898,718	76	Base Executive Budget FY 2007-2008
\$ 0	\$ 10,898,718	76	Grand Total Recommended

Professional Services

Amount	Description
\$396,641	Provides for Legal, Accounting and other Professional Services in support of mineral royalty activity.
\$396,641	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$500,000	Provides for data processing enhancements for the Department of Natural Resources
\$20,000	Insurance Recovery
\$520,000	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$650,991	LaSalle building rent to the Office of the Secretary
\$2,628,268	Indirect cost to the Office of the Secretary
\$36,000	LA Department of Revenue (LDR) Office Space for Dallas and Houston
\$44,410	LSU for Center for Energy Studies
\$45,000	Office of Telecommunications - Telephones
\$50,000	Office of State Printing - Printing
\$11,034	E-Mail Server Storage
\$47,229	Office of Risk Management - Insurance
\$5,198	Office of State Mail Operations - Postage
\$15,099	Capital Park Security
\$2,095	Comprehensive Public Training Program Fees
\$15,659	Civil Service Fees
\$3,382	UPS Fees
\$5,387	Office of the state Treasurer
\$1,540	D of A - Advertising
\$220,000	Legal Professional Services
\$3,781,292	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,301,292	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$89,772	Workstations and other office equipment
\$89,772	SUB-TOTAL ACQUISITIONS
\$20,000	Security doors & locks
\$20,000	SUB-TOTAL MAJOR REPAIRS
\$109,772	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Percentage of productive acreage to total acreage under contract. (LAPAS CODE - 3424)	43.9%	39.0%	40.4%	37.5%
Production has been reduced because of damages associated with Hurricane Katrina; therefore, this performance standard must be reduced. FY 2006-2007 Performance Standard adjusted by approval of BA-7 submitted August 29, 2006.							
S	State leased acreage under contract (LAPAS CODE - 3425)	961,788	1,007,301	982,673	982,673	966,000	966,000
S	Productive state lease acreage (LAPAS CODE - 3426)	422,500	392,939	397,000	397,000	372,187	372,187

2. (KEY) To increase the percentage of royalties audited to total royalties paid by 1% per year in order to ensure the timely and accurate payment of royalties to maximize revenue derived from mineral production.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of total royalties paid which are audited (LAPAS CODE - 3428)	20.00%	17.19%	22.00%	22.00%	23.00%	23.00%

Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 17	\$ 7	\$ 6	\$ 1	\$ 7



11-435 — Office of Coastal Restoration and Management

Agency Description

The Office of Coastal Restoration and Management contains only one program, Coastal Restoration and Management. This program exists to protect and restore the coastal resources of Louisiana. The mission of the Office of Coastal Restoration and Management is to serve as the leader for the development, implementation, operation, maintenance, and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Office of Coastal Restoration and Management contains only one program.

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

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

For additional information, see:

[Office of Coastal Restoration and Management](#)

[Coastal Management Conferences](#)

Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	626,684	1,183,504	2,025,054	127,743	143,371	(1,881,683)
Fees and Self-generated Revenues	15,463	20,000	20,000	20,000	20,000	0
Statutory Dedications	32,907,066	53,789,859	53,831,482	54,555,384	80,407,782	26,576,300
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,673,558	22,606,216	22,606,216	21,267,469	21,368,520	(1,237,696)
Total Means of Financing	\$ 48,222,771	\$ 77,599,579	\$ 78,482,752	\$ 75,970,596	\$ 101,939,673	\$ 23,456,921
Expenditures & Request:						
Coastal Restoration and Management	\$ 48,222,771	\$ 77,599,579	\$ 78,482,752	\$ 75,970,596	\$ 101,939,673	\$ 23,456,921



Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 48,222,771	\$ 77,599,579	\$ 78,482,752	\$ 75,970,596	\$ 101,939,673	\$ 23,456,921
Authorized Full-Time Equivalents:						
Classified	148	148	148	148	149	1
Unclassified	1	1	2	2	1	(1)
Total FTEs	149	149	150	150	150	0



435_1000 — Coastal Restoration and Management

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

Program Description

Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates with various federal and state task forces, other federal and state agencies, the Governor’s Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to conservation, restoration, enhancement, management and permitting of Louisiana’s coastal wetlands, carried out through its three major divisions: Coastal Restoration Division, Coastal Engineering Division and Coastal Management Division.

The goal of the Coastal Restoration and Management Program is:

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

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

- Coastal Restoration Projects
- Coastal Permitting

Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	626,684	1,183,504	2,025,054	127,743	143,371	(1,881,683)
Fees and Self-generated Revenues	15,463	20,000	20,000	20,000	20,000	0
Statutory Dedications	32,907,066	53,789,859	53,831,482	54,555,384	80,407,782	26,576,300
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,673,558	22,606,216	22,606,216	21,267,469	21,368,520	(1,237,696)
Total Means of Financing	\$ 48,222,771	\$ 77,599,579	\$ 78,482,752	\$ 75,970,596	\$ 101,939,673	\$ 23,456,921



Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 9,886,789	\$ 11,513,550	\$ 11,594,135	\$ 11,630,209	\$ 11,974,234	\$ 380,099
Total Operating Expenses	938,660	899,974	1,080,040	1,105,623	1,080,040	0
Total Professional Services	8,484	48,000	48,000	48,000	48,000	0
Total Other Charges	36,894,986	64,578,925	65,201,447	62,646,114	88,296,749	23,095,302
Total Acq & Major Repairs	493,852	559,130	559,130	540,650	540,650	(18,480)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 48,222,771	\$ 77,599,579	\$ 78,482,752	\$ 75,970,596	\$ 101,939,673	\$ 23,456,921
Authorized Full-Time Equivalents:						
Classified	148	148	148	148	149	1
Unclassified	1	1	2	2	1	(1)
Total FTEs	149	149	150	150	150	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the LA Oil Spill Coordinator's Office for planning and assistance in developing an oil spill emergency plan; the Fisherman's Gear Compensation Fund established by Title 43 R.S. 56:700.1-700.5 Act 673 of 1979 to provide compensation or reimbursement to qualifying Louisiana commercial fisherman for damages to vessels or gear caused by encounters with obstructions located in State waters within the Coastal Zone; and the Federal Emergency Management Agency (FEMA) which makes repairs to any project that is damaged in a natural disaster, such as hurricane damage. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from: 1) Wetlands Conservation and Restoration Fund (Act 6 of the Second Extraordinary Session of 1989) which provides for the development and implementation of a program to conserve, restore, and enhance Louisiana's coastal wetlands, and provides for the operational costs of this program in accordance with the Louisiana Coastal Wetlands Conservation and Restoration Plan (which became the Coastal Protection and Restoration Fund by Act 69 of the 2005 1st Extraordinary Session); 2) Coastal Resources Trust Fund (Act 6 of the Second Extraordinary Session of 1989) from permit applications and consistency fees to match the Coastal Zone Management Administration Awards (per R.S. 32:39B.(8)); and 3) Oil Spill Contingency Fund established by Chapter 19 of the Oil Spill Response Act (OSPR) revised Statute 30:2451-2495 for the prevention of and response to unauthorized discharges of oil. Federal Funds are derived from the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA), Title III of S.2244 (P.L. 101-646) for planning and implementation of coastal restoration projects and activities; the Federal Coastal Zone Management Act (CZMA) of 1972 as amended which provides implementation funds for federally approved state coastal zone management program. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



Coastal Restoration and Management Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
CoastalResourcesTrustFund	\$ 682,954	\$ 806,503	\$ 806,503	\$ 806,503	\$ 811,335	\$ 4,832
OilSpillContingencyFund	0	112,475	112,475	112,714	114,811	2,336
Coastal Protection and Restoration	32,224,112	52,870,881	52,912,504	53,636,167	79,481,636	26,569,132

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 883,173	1	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 78,482,752	150	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	194,688	0	Annualize Classified State Employee Merits
0	162,503	0	Classified State Employees Merit Increases
0	114,863	0	State Employee Retirement Rate Adjustment
0	47,262	0	Group Insurance for Active Employees
0	719	0	Group Insurance for Retirees
0	(232,800)	0	Salary Base Adjustment
0	(205,872)	0	Attrition Adjustment
0	540,650	0	Acquisitions & Major Repairs
0	(2,457,668)	0	Non-recurring Carryforwards
0	(43,947)	0	Risk Management
0	2,948	0	Legislative Auditor Fees
0	(71,861)	0	Rent in State-Owned Buildings
0	47	0	UPS Fees
0	7,855	0	Civil Service Fees
0	428	0	CPTP Fees
0	(19,268)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	25,634,175	0	CIAP and Coastal Wetlands Planning, Protection, and Restoration Act funding
0	14,473	0	Cost allocation of expenses.
0	(524,714)	0	Interagency transfer to other DNR agencies and state agencies to assist in coastal restoration, conservation, and enhancement.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	292,440	0	Pay increase for state employees
\$ 0	\$ 101,939,673	150	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 101,939,673	150	Base Executive Budget FY 2007-2008
\$ 0	\$ 101,939,673	150	Grand Total Recommended

Professional Services

Amount	Description
\$8,000	Provides for field investigation with permit requirements and enforcement.
\$10,000	Provide services for aerial photography, biological assistance, and computer modeling.
\$30,000	Provide services for the Integrated Planning Team
\$48,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$475,000	Implement aid to political subdivisions for Louisiana Coastal Resources Program (LCRP).
\$19,454,928	Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding.
\$10,500,000	Authorization for a projection of new encumbrances for CWPPRA priority list XVI.
\$20,000	Insurance Recovery
\$14,649,983	Coastal Impact Assistance Program (CIAP), authorized by the Energy Policy Act of 2005.
\$15,000,000	Match for a projection of the Louisiana Coastwide Area (LCA) planning effort with the U.S. Corps of Engineers.
\$3,310,524	Coastal Impact Assistance Program (CIAP) authorized by congress in FY 2001 Appropriations. These are 100% Federal Funds.
\$13,147,679	CWPPRA Federal and Wetland Planning Protection (Federal).
\$1,000,000	Southeast Louisiana Flood Protection Authority - East and Southeast Louisiana Flood Protection Authority - West Bank (\$500,000 each)
\$514,927	Integrated Planning Team expenses
\$78,073,041	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,589,792	Office of the Secretary - Indirect Cost
\$747,667	LaSalle Building Rent



Other Charges (Continued)

Amount	Description
\$156,637	LaSalle Maintenance
6,015	DOA - UPS
69,350	DOA - Printing
1,200	DOA - Postage
650	DOA - State Register for Printing Rules & Etc.
75,000	Dept. of Wildlife and Fisheries - One position to expedite processing of Coastal Use Permits
3,096,849	Dept. of Wildlife and Fisheries - Nutria Control
204,912	Dept. of Wildlife and Fisheries - Caernarvon
634,898	Dept. of Wildlife and Fisheries - Davis Pond
399,761	Dept. of Agriculture and Forestry - Vegetated Planting
143,796	Risk Management
97,937	Office of Telecommunications - Telephones
1,709,903	Governor's Office of Coastal Activities
95,500	LSU - Geologic Review
150,000	LSU Center for GeoInformatics to measure the centerline elevation of tidal levees in coastal parishes.
38,668	Civil Service - Fee
5,173	Civil Service - CPTP
\$10,223,708	SUB-TOTAL INTERAGENCY TRANSFERS
\$88,296,749	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$540,650	Provides for the replacement of various equipment such as four (4) large utility vehicles, thirty-seven (37) YSI 6920 Datasondes w/ accessories, (2) GPS Laser Levels, two (2) VHF Radio, crew cab truck, winch and bumper Durango, four wheel ATV, boats of various lengths, boat accessories, license renewals, computer equipment and software upgrades.
\$540,650	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.**

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

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

Human Resource Policies Beneficial to Women and Families: Not Applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss. (LAPAS CODE - 3432)	100%	104%	100%	100%	100%	100%
Habitat units represent equivalent habitat values, not necessarily acres to acres. Percentage of impacts and mitigation are projections based on permit requirements, not on actual field observations.							
S	Number of permit applications received. (LAPAS CODE - 3435)	2,000	1,701	2,000	2,000	2,000	2,000

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Acres directly benefited by projects constructed (actual for each fiscal year). (LAPAS CODE - 3436)	5,022	801	5,404	5,404	5,062	5,062
Fewer federal projects were approved by the CWPPRA Task Force for Engineering and Design.							
K	Percent of projects operated, maintained and monitored at a fully effective level. (LAPAS CODE - 10443)	99%	94%	100%	100%	98%	98%
Fewer federal projects were approved by the CWPPRA Task Force for Engineering and Design.							
K	Number of projects in active feasibility determination (LAPAS CODE - 10627)	61	55	35	35	39	39
Fewer federal projects were approved by the CWPPRA Task Force for Engineering and Design.							
S	Number of active operated, maintained and monitored projects (LAPAS CODE - 20186)	79	79	87	87	90	90

