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## 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 Management. The Office of the Secretary is comprised of four 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 Management is comprised of one program: Coastal Management.

## Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,461,231	\$ 7,321,470	\$ 7,321,470	\$ 12,880,395	\$ 12,090,198	\$ 4,768,728
<b>State General Fund by:</b>						
Total Interagency Transfers	14,000,836	25,162,206	25,162,206	23,134,958	23,294,491	(1,867,715)
Fees and Self-generated Revenues	46,959	345,875	345,875	345,875	345,875	0
Statutory Dedications	27,233,876	36,071,169	37,267,619	22,969,555	22,669,253	(14,598,366)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	64,833,326	32,116,834	32,116,834	21,591,834	21,591,834	(10,525,000)
<b>Total Means of Financing</b>	<b>\$ 111,576,228</b>	<b>\$ 101,017,554</b>	<b>\$ 102,214,004</b>	<b>\$ 80,922,617</b>	<b>\$ 79,991,651</b>	<b>\$ (22,222,353)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 44,706,110	\$ 60,545,381	\$ 61,741,831	\$ 40,370,026	\$ 40,009,133	\$ (21,732,698)
Office of Conservation	17,143,834	20,859,703	20,859,703	21,207,307	20,411,050	(448,653)
Office of Mineral Resources	10,505,631	11,557,206	11,557,206	11,938,554	12,110,652	553,446
Office of Coastal Management	39,220,653	8,055,264	8,055,264	7,406,730	7,460,816	(594,448)
<b>Total Expenditures &amp; Request</b>	<b>\$ 111,576,228</b>	<b>\$ 101,017,554</b>	<b>\$ 102,214,004</b>	<b>\$ 80,922,617</b>	<b>\$ 79,991,651</b>	<b>\$ (22,222,353)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	357	383	403	403	334	(69)
Unclassified	10	10	8	8	8	0
<b>Total FTEs</b>	<b>367</b>	<b>393</b>	<b>411</b>	<b>411</b>	<b>342</b>	<b>(69)</b>



## 11-431 — Office of the Secretary

### Agency Description

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

The goal of the Office of the Secretary is to:

- I. Uphold and implement the mission and vision of the Department; to promote economic development; to improve the quality of DNR's services through increased investment in the Department's human resource assets; to utilize information technologies to provide an efficient information exchange mechanism with oil and gas industry and other 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; to conserve and restore, where possible, the natural habitat of the Atchafalaya Basin and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience; 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,507,805	\$ 1,780,546	\$ 1,780,546	\$ 1,675,249	\$ 1,208,909	\$ (571,637)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,973,522	16,841,600	16,841,600	15,636,375	15,741,822	(1,099,778)
Fees and Self-generated Revenues	35,939	285,875	285,875	285,875	285,875	0
Statutory Dedications	4,328,865	14,404,356	15,600,806	5,539,523	5,539,523	(10,061,283)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,859,979	27,233,004	27,233,004	17,233,004	17,233,004	(10,000,000)
<b>Total Means of Financing</b>	<b>\$ 44,706,110</b>	<b>\$ 60,545,381</b>	<b>\$ 61,741,831</b>	<b>\$ 40,370,026</b>	<b>\$ 40,009,133</b>	<b>\$ (21,732,698)</b>



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Executive	\$ 4,804,094	\$ 10,797,774	\$ 11,994,224	\$ 6,049,142	\$ 6,183,870	\$ (5,810,354)
Management and Finance	10,119,772	21,588,562	21,588,562	16,338,771	15,749,358	(5,839,204)
Technology Assessment	22,555,359	14,167,418	14,167,418	3,996,964	4,083,414	(10,084,004)
Atchafalaya Basin	182,306	254,775	254,775	248,297	255,639	864
Auxiliary Account	7,044,579	13,736,852	13,736,852	13,736,852	13,736,852	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 44,706,110</b>	<b>\$ 60,545,381</b>	<b>\$ 61,741,831</b>	<b>\$ 40,370,026</b>	<b>\$ 40,009,133</b>	<b>\$ (21,732,698)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	74	101	120	120	67	(53)
Unclassified	7	7	6	6	6	0
<b>Total FTEs</b>	<b>81</b>	<b>108</b>	<b>126</b>	<b>126</b>	<b>73</b>	<b>(53)</b>



## 431\_1000 — Executive

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

### Program Description

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

The goals of the Executive Program are:

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

### Executive Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 281,995	\$ 280,833	\$ 280,833	\$ 285,605	\$ 375,642	\$ 94,809
<b>State General Fund by:</b>						
Total Interagency Transfers	829,876	850,664	850,664	857,807	902,498	51,834
Fees and Self-generated Revenues	718	22,143	22,143	22,143	22,143	0
Statutory Dedications	3,678,511	9,631,140	10,827,590	4,870,593	4,870,593	(5,956,997)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,994	12,994	12,994	12,994	12,994	0
<b>Total Means of Financing</b>	<b>\$ 4,804,094</b>	<b>\$ 10,797,774</b>	<b>\$ 11,994,224</b>	<b>\$ 6,049,142</b>	<b>\$ 6,183,870</b>	<b>\$ (5,810,354)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,035,094	\$ 1,064,761	\$ 1,064,761	\$ 1,072,218	\$ 1,207,729	\$ 142,968
Total Operating Expenses	36,884	72,314	72,314	72,314	72,314	0
Total Professional Services	8,213	20,000	20,000	20,000	20,000	0
Total Other Charges	3,723,903	9,640,699	10,837,149	4,884,610	4,883,827	(5,953,322)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,804,094</b>	<b>\$ 10,797,774</b>	<b>\$ 11,994,224</b>	<b>\$ 6,049,142</b>	<b>\$ 6,183,870</b>	<b>\$ (5,810,354)</b>



## Executive Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	4	4	4	0
Unclassified	6	6	5	5	5	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Source of Funding

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

## Executive Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
OilfieldSiteRestorationFund	\$ 3,678,511	\$ 9,631,140	\$ 10,827,590	\$ 4,870,593	\$ 4,870,593	\$ (5,956,997)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,196,450	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 280,833	\$ 11,994,224	9	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
\$ 4,770	\$ 7,454	0	Classified State Employees Performance Adjustment
\$ 17,964	\$ 28,069	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 3,857	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 1,788	\$ 2,794	0	Group Insurance Rate Adjustment for Active Employees
\$ 1,321	\$ 2,064	0	Group Insurance Rate Adjustment for Retirees
\$ (2,466)	\$ (3,854)	0	Group Insurance Base Adjustment
\$ 79,878	\$ 124,810	0	Salary Base Adjustment
\$ (8,446)	\$ (22,226)	0	Attrition Adjustment
\$ 0	\$ (1,196,450)	0	Non-recurring Carryforwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,458	0	Civil Service Fees
\$ 0	\$ (783)	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (4,760,547)	0	Reduction in budget authority in the Oilfield Site Restoration Fund (N05) due to the projection of orphan wells sites being restored.
\$ 375,642	\$ 6,183,870	9	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 375,642	\$ 6,183,870	9	<b>Base Executive Budget FY 2014-2015</b>
\$ 375,642	\$ 6,183,870	9	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$4,078,741	OilField Site Restoration - Funds expended for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session.
\$13,893	On-line Training
<b>\$4,092,634</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$708,000	Office of Conservation - Administration of the Oil Field Site Restoration Program, Act 404
\$9,056	Department of Civil Service Fees /Comprehensive Public Training Program
\$16,712	Legislative Auditor Fees
\$413	Administrative Law - Hearings/Oyster Lease Damage Board Evaluations
\$37,521	DOA - Office of Risk Management - (Insurance)
\$605	DOA - Office of Statewide Uniform Payroll System (Fees)
\$5,779	DOA- Office of State Printing (Printing)
\$1,450	DOA - Office of State Mail Operations (Postage)
\$9,707	DOA - Office of Telecommunications - (Telephones)



## Other Charges (Continued)

Amount	Description
\$1,710	DOA - Office Supplies
\$240	DOA - (other misc. services/state reg. badges, etc.)
<b>\$791,193</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,883,827</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of sections surveyed for customer satisfaction (LAPAS CODE - 10584)	2	2	2	2	2	2
K	Percentage of customers reporting 80% satisfaction with services delivered (LAPAS CODE - 23099)	95%	100%	98%	98%	99%	99%

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

Children's Budget Link: Not Applicable



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of department performance objectives achieved (LAPAS CODE - 23100)	90%	70%	93%	93%	93%	93%
The standard is an incremental step toward the strategic goal to achieve 100% of the Departments performance objectives by 2016.							



## 431\_2000 — Management and Finance

Program Authorization: R. S. 36:351

### Program Description

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

The Goals of the Management and Finance Program are:

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

### Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,225,810	\$ 1,499,713	\$ 1,499,713	\$ 1,339,058	\$ 791,654	\$ (708,059)
<b>State General Fund by:</b>						
Total Interagency Transfers	7,121,506	15,025,020	15,025,020	14,040,170	13,998,161	(1,026,859)
Fees and Self-generated Revenues	34,900	60,419	60,419	60,419	60,419	0
Statutory Dedications	650,354	4,773,216	4,773,216	668,930	668,930	(4,104,286)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	87,202	230,194	230,194	230,194	230,194	0
<b>Total Means of Financing</b>	<b>\$ 10,119,772</b>	<b>\$ 21,588,562</b>	<b>\$ 21,588,562</b>	<b>\$ 16,338,771</b>	<b>\$ 15,749,358</b>	<b>\$ (5,839,204)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,847,447	\$ 11,572,467	\$ 11,572,467	\$ 11,435,547	\$ 5,692,568	\$ (5,879,899)
Total Operating Expenses	698,008	947,561	947,561	67,887	335,122	(612,439)
Total Professional Services	21,481	35,000	35,000	35,000	35,000	0
Total Other Charges	4,547,336	8,833,534	8,833,534	4,600,337	9,486,668	653,134
Total Acq & Major Repairs	5,500	200,000	200,000	200,000	200,000	0



## Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,119,772</b>	<b>\$ 21,588,562</b>	<b>\$ 21,588,562</b>	<b>\$ 16,338,771</b>	<b>\$ 15,749,358</b>	<b>\$ (5,839,204)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	53	81	99	99	47	(52)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>54</b>	<b>82</b>	<b>100</b>	<b>100</b>	<b>48</b>	<b>(52)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fisherman's Gear Compensation Fund	\$ 614,246	\$ 632,822	\$ 632,822	\$ 632,822	\$ 632,822	\$ 0
OilfieldSiteRestorationFund	36,108	36,108	36,108	36,108	36,108	0
Overcollections Fund	0	4,104,286	4,104,286	0	0	(4,104,286)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	18	Mid-Year Adjustments (BA-7s):
\$ 1,499,713	\$ 21,588,562	100	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
92,440	248,878	0	Classified State Employees Performance Adjustment
73,625	378,257	0	Louisiana State Employees' Retirement System Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(219,919)	(1,099,593)	0	Louisiana State Employees' Retirement System Base Adjustment
5,829	5,829	0	Group Insurance Rate Adjustment for Active Employees
4,517	22,587	0	Group Insurance Rate Adjustment for Retirees
(14,251)	(71,254)	0	Group Insurance Base Adjustment
(18,925)	(94,625)	0	Salary Base Adjustment
(39,292)	(196,463)	0	Attrition Adjustment
0	(81,973)	(1)	Personnel Reductions
0	200,000	0	Acquisitions & Major Repairs
0	(200,000)	0	Non-Recurring Acquisitions & Major Repairs
0	6,479	0	Risk Management
0	65,161	0	Legislative Auditor Fees
0	(32,547)	0	Rent in State-Owned Buildings
0	(3,362)	0	Capitol Park Security
0	(44)	0	UPS Fees
0	17,834	0	Civil Service Fees
0	(7,432)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(175,000)	0	Adjustment to non-recur Interagency Transfers budget authority in the Management and Finance Program for funding received from the Department of Public Safety and Corrections, Office of State Police for oil spill related expenditures.
0	(4,104,286)	0	This adjustment is non-recurring a judgment regarding the royalties in the suit entitled "State of Louisiana ex rel Plaquemines Parish School Board v. Louisiana Dept. of Natural Resources", bearing Number 57-419, Division "A", on the docket of the Twenty-Fifth Judicial District Court, parish of Plaquemines, state of Louisiana.
0	(125,567)	(1)	Annualization of Executive Order BJ 14-1 Hiring Freeze
(592,083)	(592,083)	(50)	IT Consolidation with the Office of Technology Services
\$ 791,654	\$ 15,749,358	48	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 791,654	\$ 15,749,358	48	<b>Base Executive Budget FY 2014-2015</b>
\$ 791,654	\$ 15,749,358	48	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services</b>	
\$35,000	Legal assistance to the Department in employee relations
<b>\$35,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$422,532	Fisherman's Gear -This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.
\$34,903	Insurance Recovery and Reimbursement for public records request
\$3,356	On-line training
\$58,074	Consulting Services/Business Continuity (Strategic Plan Updates)
<b>\$518,865</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,329,749	Facility Planning - LaSalle Building/Garage Rent
\$159,131	DPS - Capitol Park Security Services
\$446,257	Fisherman's Gear Fund & Other Support
\$125,566	Legislative Auditor (Fees)
\$3,672	Data Replication Facility
\$35,254	Department of Civil Service (Fees)
\$361,672	DOA - Office Telecommunications (Telephone)
\$5,151	DOA - Office of Statewide Uniform Payroll (Fees)
\$150	DOA - (other misc. services/state reg, badges, etc.)
\$364,199	DOA - Office of State Printing (Printing)
\$71,344	DOA - Office of State Mail Operations (Postage)
\$117,952	DOA - Office of Risk Management (Insurance)
\$2,553	DOA - Comprehensive Public Training Program (Fees)
\$3,461	DOA - Information Services Mainframe
\$41,669	DOA - Office of Computing Services (E-Mail Server Storage)
\$8,217	DOA - LEAF (LTO-4 Tap Drive payment)
\$5,475	DOA- Office Supplies
\$4,886,331	DOA-Office of Technology Services
<b>\$8,967,803</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,486,668</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	1	0	0	0	0

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

Children's Budget Link: Not Applicable

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

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	75%	96%	85%	85%	90%	90%
This objective will be incrementally implemented, until, by 2016 all claims are processed within 90 days.							
S	Number of claims paid (LAPAS CODE - 6766)	100	112	100	100	100	100
S	Number of claims denied (LAPAS CODE - 6765)	10	5	10	10	10	10
Fewer claims were denied because more claimants submitted complete documentation. This was an unusual occurrence and is not expected to continue.							

### 3. (KEY) To have the energy industry reporting on-line (electronically) 75% of royalty payments and 100% of energy production by 2019.

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of total production volume reported online (LAPAS CODE - 20906)	65%	74%	91%	91%	87%	87%
K	Percentage of royalty payments reported online (LAPAS CODE - 22018)	20%	94%	64%	64%	67%	67%

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

Children's Budget Link: Not Applicable

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - 20907)	100%	100%	100%	100%	100%	100%

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of annual premium credit from Office of Risk Management (LAPAS CODE - 23317)	100%	100%	100%	100%	100%	100%



## 431\_3000 — Technology Assessment

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

### Program Description

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

The goal of the Technology Assessment Division is:

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

### Technology Assessment Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 50,586	\$ 41,613	\$ 41,613
<b>State General Fund by:</b>						
Total Interagency Transfers	839,834	711,141	711,141	490,101	585,524	(125,617)
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	21,715,525	13,456,277	13,456,277	3,456,277	3,456,277	(10,000,000)
<b>Total Means of Financing</b>	<b>\$ 22,555,359</b>	<b>\$ 14,167,418</b>	<b>\$ 14,167,418</b>	<b>\$ 3,996,964</b>	<b>\$ 4,083,414</b>	<b>\$ (10,084,004)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,446,479	\$ 1,662,760	\$ 1,662,760	\$ 1,492,306	\$ 1,458,435	\$ (204,325)
Total Operating Expenses	82,005	134,278	134,278	134,278	134,278	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	21,026,875	12,370,380	12,370,380	2,370,380	2,490,701	(9,879,679)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Technology Assessment Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 22,555,359	\$ 14,167,418	\$ 14,167,418	\$ 3,996,964	\$ 4,083,414	\$ (10,084,004)
<b>Authorized Full-Time Equivalents:</b>						
Classified	16	15	15	15	14	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	16	15	15	15	14	(1)

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 14,167,418	15	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
14,466	33,643	0	Classified State Employees Performance Adjustment
24,315	56,547	0	Louisiana State Employees' Retirement System Rate Adjustment
0	84,000	0	Louisiana State Employees' Retirement System Base Adjustment
2,233	28,510	0	Group Insurance Rate Adjustment for Active Employees
599	1,393	0	Group Insurance Rate Adjustment for Retirees
0	(126,099)	0	Group Insurance Base Adjustment
0	(161,998)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(10,000,000)	0	Reduction in federal budget authority due to federal stimulus grant ending in FY 13.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	(1)	IT Consolidation with the Office of Technology Services
\$ 41,613	\$ 4,083,414	14	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 41,613	\$ 4,083,414	14	<b>Base Executive Budget FY 2014-2015</b>
\$ 41,613	\$ 4,083,414	14	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$40,000	PVE Exxon
\$100	On-line Training
\$200,000	Code Compliance Training (Competitive Grant) - Federal
\$1,805,350	Federal Energy Settlement Funds (FES) - Industrial outreach, clean cities and competitive grant projects including energy efficiency projects with industry.
<b>\$2,045,450</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$200,000	Industrial (LIFT) - ULL
\$50,000	LSU contract for Center of Energy Studies
\$23,349	Facility Planning - LaSalle Building/Garage Rent
\$34,031	DOA - Office of State Printing (Printing)
\$4,500	DOA - Office Telecommunications (Telephone fees)
\$7,074	DOA - Office of Risk Management (Insurance Premiums)
\$5,176	DOA - Office of State Mail Operations (Postage)
\$800	DOA - Office Supplies
\$120,321	DOA - Office of Technology Services
<b>\$445,251</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,490,701</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of customers who rate Division responses as satisfactory on accuracy and timeliness (LAPAS CODE - 23102)	90%	100%	90%	90%	90%	90%

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Energy saved annually (in trillion BTU's per year) (LAPAS CODE - 23103)	9	10	9	9	10	10
K	Reduction in emissions of CO2 (in kilo tons per years) (LAPAS CODE - 23104)	1,495	1,821	1,495	1,495	1,672	1,672



## 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:

- I. 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

### Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	182,306	254,775	254,775	248,297	255,639	864
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
<b>Total Means of Financing</b>	<b>\$ 182,306</b>	<b>\$ 254,775</b>	<b>\$ 254,775</b>	<b>\$ 248,297</b>	<b>\$ 255,639</b>	<b>\$ 864</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 133,316	\$ 193,552	\$ 193,552	\$ 187,074	\$ 194,416	\$ 864
Total Operating Expenses	13,297	18,350	18,350	18,350	18,350	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	35,693	42,873	42,873	42,873	42,873	0
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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 182,306	\$ 254,775	\$ 254,775	\$ 248,297	\$ 255,639	\$ 864
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	2	2	2	2	2	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 254,775	2	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	1,828	0	Classified State Employees Performance Adjustment
0	6,342	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(4,450)	0	Louisiana State Employees' Retirement System Base Adjustment
0	177	0	Group Insurance Rate Adjustment for Active Employees
0	823	0	Group Insurance Rate Adjustment for Retirees
0	(3,856)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 255,639	2	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 255,639	2	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 255,639	2	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,000	Historical and new acquisition of aerial and satellite thematic imagery; Court Reporting
<b>\$7,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,318	DOA-Printing
\$1,225	DOA-Risk Management
\$800	DOA-Postage
\$4,030	OTM
\$27,000	IAT to Coastal
\$500	DOA-Office Supplies
<b>\$35,873</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$42,873</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

## Performance Information

### 1. (KEY) Percentage of water quality projects that result in a documented increase in water quality in surrounding area.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of water quality projects that result in a documented increase in the water quality in surrounding area (LAPAS CODE - 23105)	100%	100%	100%	100%	100%	100%
<p>The length of time required to obtain a permit for this project delayed the project for the intended fiscal year. Plans and specification were developed so that the project can be bid for construction in FY 2011/12 and constructed in early FY 2012/13.</p>							

**2. (KEY) Toward the goal of enhancing opportunities for the public's enjoyment of the Atchafalaya Basin Experience, the program will work to increase the utilization of the Basin.**

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of new or rehabilitated access points constructed annually (LAPAS CODE - 23106)	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:

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

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	321	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	7,044,258	13,533,539	13,533,539	13,533,539	13,533,539	0
<b>Total Means of Financing</b>	<b>\$ 7,044,579</b>	<b>\$ 13,736,852</b>	<b>\$ 13,736,852</b>	<b>\$ 13,736,852</b>	<b>\$ 13,736,852</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	56,400	56,400	56,400	0
Total Professional Services	0	0	51,896	51,896	51,896	0
Total Other Charges	7,044,579	13,736,852	13,628,556	13,628,556	13,628,556	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,044,579</b>	<b>\$ 13,736,852</b>	<b>\$ 13,736,852</b>	<b>\$ 13,736,852</b>	<b>\$ 13,736,852</b>	<b>\$ 0</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,736,852	0	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 13,736,852	0	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 13,736,852	0	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 13,736,852	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$51,896	Professional service contracts used to assist the department on Laboratory test, Air Canister Certification Test and Analytical Services for Bayou Corne
<b>\$51,896</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$13,628,556	Federal Energy Settlement Fund (Energy Efficiency & Renewable Energy Program) - This program encompasses energy efficiency and renewable and economically viable energy projects with positive environmental benefits developed to meet the needs of Louisiana and the nation in energy independence. All projects and expenditures will be in compliance with the rules and regulations of the funding sources as set forth by U.S. Department of Energy (U.S. DOE) State Energy Plan requirements and are approved by the US DOE.
<b>\$13,628,556</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$13,628,556</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



## 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 protecting public health and the environment. (Louisiana Constitution Article IX, Section 1; L.S.A.-R.S. 30:1 et seq.) The Department of Conservation was originally created in 1912 by the Legislature, and eventually several entities were incorporated into the current Department of Natural Resources. L.S.A.-R.S. 36:351

The goals of the Office of Conservation are:

- I. Manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development.
- II. 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,982,904	\$ 1,770,781	\$ 1,770,781	\$ 4,478,770	\$ 4,044,770	\$ 2,273,989
<b>State General Fund by:</b>						
Total Interagency Transfers	1,624,073	4,004,288	4,004,288	3,373,000	3,373,000	(631,288)
Fees and Self-generated Revenues	11,018	20,000	20,000	20,000	20,000	0
Statutory Dedications	12,471,732	13,311,838	13,311,838	11,582,741	11,220,484	(2,091,354)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,054,107	1,752,796	1,752,796	1,752,796	1,752,796	0
<b>Total Means of Financing</b>	<b>\$ 17,143,834</b>	<b>\$ 20,859,703</b>	<b>\$ 20,859,703</b>	<b>\$ 21,207,307</b>	<b>\$ 20,411,050</b>	<b>\$ (448,653)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Conservation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Oil and Gas Regulatory	\$ 10,107,731	\$ 10,726,537	\$ 10,037,337	\$ 11,129,465	\$ 10,538,896	\$ 501,559
Public Safety	7,036,103	10,133,166	10,822,366	10,077,842	9,872,154	(950,212)
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,143,834</b>	<b>\$ 20,859,703</b>	<b>\$ 20,859,703</b>	<b>\$ 21,207,307</b>	<b>\$ 20,411,050</b>	<b>\$ (448,653)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	173	173	173	173	163	(10)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>164</b>	<b>(10)</b>



## 432\_1000 — Oil and Gas Regulatory

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

### Program Description

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

The goal of the Oil and Gas Regulatory Program is:

- I. To manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact.

### Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,516,087	\$ 1,307,287	\$ 1,307,287	\$ 3,192,885	\$ 2,869,814	\$ 1,562,527
<b>State General Fund by:</b>						
Total Interagency Transfers	681,876	708,000	708,000	708,000	708,000	0
Fees and Self-generated Revenues	11,018	20,000	20,000	20,000	20,000	0
Statutory Dedications	7,898,750	8,691,250	8,002,050	7,208,580	6,941,082	(1,060,968)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,107,731</b>	<b>\$ 10,726,537</b>	<b>\$ 10,037,337</b>	<b>\$ 11,129,465</b>	<b>\$ 10,538,896</b>	<b>\$ 501,559</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,461,434	\$ 8,313,053	\$ 8,223,853	\$ 9,236,844	\$ 8,472,577	\$ 248,724
Total Operating Expenses	480,831	550,340	550,340	550,340	76,636	(473,704)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,116,241	1,843,728	1,243,728	1,322,881	1,989,683	745,955
Total Acq & Major Repairs	49,225	19,416	19,416	19,400	0	(19,416)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,107,731</b>	<b>\$ 10,726,537</b>	<b>\$ 10,037,337</b>	<b>\$ 11,129,465</b>	<b>\$ 10,538,896</b>	<b>\$ 501,559</b>



## Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	113	113	111	111	105	(6)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>114</b>	<b>114</b>	<b>112</b>	<b>112</b>	<b>106</b>	<b>(6)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from the Oilfield Site Restoration. The Fees and Self-generated Revenues are derived from credit card fees and insurance recovery. Statutory Dedications are from the Mineral and Energy Operation Fund (Per R.S. 30:136.3). (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 977,386	\$ 1,077,385	\$ 1,077,385	\$ 1,077,385	\$ 1,077,385	\$ 0
Oil and Gas Regulatory Fund	6,921,364	7,613,865	6,924,665	6,131,195	5,863,697	(1,060,968)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (689,200)	(2)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,307,287	\$ 10,037,337	112	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
219,236	219,236	0	Classified State Employees Performance Adjustment
4,861	12,467	0	Civil Service Training Series
121,068	310,431	0	Louisiana State Employees' Retirement System Rate Adjustment
33,603	33,603	0	Group Insurance Rate Adjustment for Active Employees
32,092	32,092	0	Group Insurance Rate Adjustment for Retirees
77,107	197,711	0	Salary Base Adjustment
(66,081)	(169,441)	0	Attrition Adjustment
(139,871)	(139,871)	(2)	Personnel Reductions
0	(19,416)	0	Non-Recurring Acquisitions & Major Repairs
0	12,630	0	Risk Management



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
31,380	85,850	0	Rent in State-Owned Buildings
0	(22,348)	0	Maintenance in State-Owned Buildings
0	(3,955)	0	Capitol Police
0	215	0	UPS Fees
6,761	6,761	0	Civil Service Fees
0	2,480	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
1,299,257	0	0	MOF substitution for State General Fund. This request is to replace Statutory Dedications N09, Oil and Gas Regulatory Fund for State General Fund Direct based on the Fiscal Year 2014-2015 projections. This adjustment is based on the level of recommended expenditures to meet the agency's mandates.
(56,886)	(56,886)	(2)	Annualization of Executive Order BJ 14-1 Hiring Freeze
0	0	(2)	IT Consolidation with the Office of Technology Services
<b>\$ 2,869,814</b>	<b>\$ 10,538,896</b>	<b>106</b>	<b>Recommended FY 2014-2015</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Supplementary Recommendation</b>
<b>\$ 2,869,814</b>	<b>\$ 10,538,896</b>	<b>106</b>	<b>Base Executive Budget FY 2014-2015</b>
<b>\$ 2,869,814</b>	<b>\$ 10,538,896</b>	<b>106</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding in Professional Services for Fiscal Year 2014-2015.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$3,550	On-line Training
\$5,200	Soil and Water Analysis
\$20,000	Insurance Recovery
\$74,158	Court Reporting Services & Other Legal Services
<b>\$102,908</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$146,290	Office of the Secretary - Indirect Cost (431)
\$603,595	Facility Planning - LaSalle Building/Garage Rent (432 to 431)



## Other Charges (Continued)

Amount	Description
\$39,395	Maintenance in State-Owned Buildings
\$24,410	DPS - Capital Park Security Services (432 to 431)
\$29,408	DOA - Office of Computing Services (Email Services) (432 to 431)
\$2,948	Legislative Auditor (431)
\$67,178	Monroe & Shreveport District Office Maintenance
\$134,334	Lafayette District Office (Brandywine)
\$2,075	DOA - Office of State Printing (Printing)
\$79,931	DOA - Office of Risk Management (Insurance Premiums)
\$7,349	DOA - Office of State Mail (Postage)
\$24,139	DOA - Office Telecommunications (Telephone)
\$7,679	DOA - Office of Statewide Uniform Payroll System (Fees)
\$3,223	DOA - Comprehensive Public Training Program (Fees)
\$34,354	Department of Civil Service (Fees)
\$100	IAT- Acquisitions
\$6,621	Administrative Law Judge (Fees)
\$8,452	Secretary of State - Microfilming
\$972	DOA (Other miscellaneous services/Office Supplies/State Register/badges, etc.)
\$664,322	DOA - Office of Technology Services
<b>\$1,886,775</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,989,683</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of orders issued within thirty days of hearing. (LAPAS CODE - 6785)	70.0%	57.7%	70.0%	70.0%	80.0%	80.0%
K	Percentage of critical date requests issued within time frame. (LAPAS CODE - 6786)	96.0%	88.3%	96.0%	96.0%	96.0%	96.0%
K	Production from unitization wells (BOE) (LAPAS CODE - 23320)	400,000,000	510,740,096	524,007,815	524,007,815	538,247,159	538,247,159

**Oil and Gas Regulatory General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Percentage of Conservation Orders issued with no legal challenges (LAPAS CODE - 10383)	100.0%	99.8%	99.9%	100.0%	100.0%
Number of Conservation Orders issued as a result of oil and gas hearings (LAPAS CODE - 15864)	1,724	1,372	943	777	593
Number of Critical Date Requests (LAPAS CODE - 15865)	151	112	77	63	60

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

Children's Budget Link: Not Applicable

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

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of field violation compliance orders resolved by the specified date. (LAPAS CODE - 10634)	75%	67%	75%	75%	75%	75%
K	Percentage of well sites inspected which are in violation of applicable rules (LAPAS CODE - 23109)	10%	8%	10%	10%	9%	9%
K	Percentage of existing wells inspected. (LAPAS CODE - 22180)	33%	33%	33%	33%	33%	33%
S	Number of distinct wells inspected. (LAPAS CODE - 22179)	20,970	20,970	20,970	20,970	21,233	21,233

### Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of field inspection reports. (LAPAS CODE - 6787)	27,662	22,118	23,374	29,173	30,036
FY2007/2008 implemented enhanced inspection program initiative					

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

Children's Budget Link: Not Applicable

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

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



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

### Performance Indicators

Level	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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE - 24415)	18	17	34	34	18	18
Contingent on a limited number of program emergencies, sufficient budget authority and fund collections.							
K	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	60.0%	41.0%	60.0%	60.0%	60.0%	60.0%
Projection based on cost estimate for the specific focus shift to urgent and high priority orphaned wells							
K	Number of orphaned well sites restored during fiscal year. (LAPAS CODE - 3401)	46	42	90	103	46	46
K	Number of public safety incident reporting involving orphaned well sites (LAPAS CODE - 23108)	Not Applicable	0	0	0	0	0

### Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Wells restored by other means. (LAPAS CODE - 10633)	159	111	163	148	59
Unrestored orphaned well sites. (LAPAS CODE - 3403)	2,709	2,833	2,815	2,859	2,845
Newly identified orphaned well sites during fiscal year. (LAPAS CODE - 3402)	211	412	174	221	122



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

Children's Budget: Not Applicable

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of permits to drill oil and gas wells issued within 30 days. (LAPAS CODE - 21106)	95.0%	97.6%	95.0%	95.0%	95.0%	95.0%
K	Production from permitted wells (BOE) (LAPAS CODE - 23319)	475,000,000	564,746,242	569,573,713	569,573,713	598,052,399	598,052,399
K	Percent of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - 23107)	96.00%	99.90%	96.00%	96.00%	96.00%	96.00%

### Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of permits to drill and amend. (LAPAS CODE - 3388)	9,396	6,483	10,404	7,515	8,989



## 432\_2000 — Public Safety

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

### Program Description

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

The goal of the Public Safety Program is:

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

### Public Safety Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 466,817	\$ 463,494	\$ 463,494	\$ 1,285,885	\$ 1,174,956	\$ 711,462
<b>State General Fund by:</b>						
Total Interagency Transfers	942,197	3,296,288	3,296,288	2,665,000	2,665,000	(631,288)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,572,982	4,620,588	5,309,788	4,374,161	4,279,402	(1,030,386)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,054,107	1,752,796	1,752,796	1,752,796	1,752,796	0
<b>Total Means of Financing</b>	<b>\$ 7,036,103</b>	<b>\$ 10,133,166</b>	<b>\$ 10,822,366</b>	<b>\$ 10,077,842</b>	<b>\$ 9,872,154</b>	<b>\$ (950,212)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,510,525	\$ 4,978,807	\$ 5,068,008	\$ 5,164,538	\$ 4,958,850	\$ (109,158)
Total Operating Expenses	281,425	220,847	220,846	220,846	220,846	0
Total Professional Services	127,082	55,150	55,150	55,150	55,150	0
Total Other Charges	2,093,893	4,828,362	5,428,362	4,637,308	4,637,308	(791,054)
Total Acq & Major Repairs	23,178	50,000	50,000	0	0	(50,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,036,103</b>	<b>\$ 10,133,166</b>	<b>\$ 10,822,366</b>	<b>\$ 10,077,842</b>	<b>\$ 9,872,154</b>	<b>\$ (950,212)</b>



## Public Safety Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	60	60	62	62	58	(4)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	60	60	62	62	58	(4)

## Source of Funding

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

## Public Safety Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 1,471,508	\$ 1,471,508	\$ 1,471,508	\$ 1,471,508	\$ 1,471,508	\$ 0
Underwater Obstruction Removal	286,690	429,459	429,459	250,000	250,000	(179,459)
Oil and Gas Regulatory Fund	2,814,784	2,719,621	3,408,821	2,652,653	2,557,894	(850,927)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 689,200	2	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 463,494	\$ 10,822,366	62	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
116,945	116,945	0	Classified State Employees Performance Adjustment
472	4,725	0	Civil Service Training Series
17,403	174,025	0	Louisiana State Employees' Retirement System Rate Adjustment
18,626	18,626	0	Group Insurance Rate Adjustment for Active Employees
8,575	8,575	0	Group Insurance Rate Adjustment for Retirees
(3,080)	(30,807)	0	Group Insurance Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(59,169)	0	Salary Base Adjustment
(9,178)	(91,783)	0	Attrition Adjustment
(139,871)	(139,871)	(2)	Personnel Reductions
0	(50,000)	0	Non-Recurring Acquisitions & Major Repairs
0	17,439	0	Risk Management
2,254	2,254	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(179,459)	0	Reduction in the Underwater Obstruction Fund (N08) to bring the fund to its re-occurring revenue of \$250,000.
0	(409,492)	0	Non-recurring IAT budget authority from GOHSEP for receipt of reimbursement in removing debris from Hurricanes Katrina and Rita.
0	(221,796)	0	Non-Recurring budget authority in IAT from DHH for the statewide groundwater management program. This source of funding has been exhausted. DHH received a grant from Environmental Protection Agency (EPA) for creating a statewide groundwater management program. DHH contracted with DNR for assistance as the Office of Conservation has a groundwater program.
699,316	0	0	MOF substitution for State General Fund. This request is to replace Statutory Dedications N09, Oil and Gas Regulatory Fund for State General Fund Direct based on the Fiscal Year 2014-2015 projections. This adjustment is based on the level of recommended expenditures to meet the agency's mandates.
0	(110,424)	(2)	Annualization of Executive Order BJ 14-1 Hiring Freeze
\$ 1,174,956	\$ 9,872,154	58	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,174,956	\$ 9,872,154	58	<b>Base Executive Budget FY 2014-2015</b>
\$ 1,174,956	\$ 9,872,154	58	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
300,000	LA Underwater Obstruction Removal Program



## Other Charges (Continued)

Amount	Description
149,189	UIC Special Project - (Federal)
50,024	Surface Mining & Abandoned Mine Land Remediation of Mine Sites Project
38,492	On-line Maintenance
2,615,000	Office of the Secretary - Fund a statewide Water Monitoring/Management System
63,000	Groundwater Program
26,721	Court Reporting Services
600,000	Legacy Program
675	On-line Training
<b>\$3,843,101</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$317,464	Indirect Cost to Office of the Secretary - Federal Programs (431)
\$18,000	Indirect Cost to Office of the Secretary - Ground Water (431)
\$255,363	Facility Planning - LaSalle Building/Garage Rent (432 to 431)
\$10,850	DPS - Capitol Park Security Services (432 to 431)
\$110,380	DOA - Office of Risk Management (Ins. Premium)
\$13,494	DOA - Office of State Printing (Printing)
\$15,917	DOA - Office of Telecommunications (Telephone)
\$8,480	DOA - Misc. & Forms Management
\$106	DOA - Office of Statewide Uniform Payroll System (Fees)
\$870	DOA - Office of State Mail (Postage)
\$23,713	Secretary of State - Microfilming
\$14,711	Department of Civil Service (Fees)
\$44	DOA - Comprehensive Public Training Program (Fees)
\$4,815	DOA (Other miscellaneous services/Office Supplies/State Register/badges, etc.)
<b>\$794,207</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,637,308</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



## Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.23	0.19	0.23	0.23	0.21	0.21
K	Percentage of current units in compliance with regulations (LAPAS CODE - 24417)	95.0%	87.0%	95.0%	95.0%	85.0%	85.0%
This performance standard reflects the new Public Awareness (PAPEE) inspections and the new distribution integrity management program (DIMP) inspections (in addition to all the other inspections routinely performed). Violations tend to increase during the 1st round of new types of inspections, reducing the percentage of units compliant with regulations.							
K	Cost (Dollar Amount) of property damage due to reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10637)	\$ 1,080,000	\$ 29,831,913	\$ 1,080,000	\$ 1,080,000	\$ 27,507,603	\$ 27,507,603
S	Number of inspections performed. (LAPAS CODE - 6795)	570	562	570	570	570	570
Before FY14, this Performance Indicator was last reported in FY10/11							



## Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Rate of reportable accidents on Louisiana jurisdictional pipelines by year. (LAPAS CODE - 10635)	0.12	0.08	0.08	0.08	0.10
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)	51,044	50,931	50,878	51,176	51,654
Data is collected by calendar year.					
Number of reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 15388)	6	4	4	4	5
Data is collected by calendar year.					
Injuries resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10638)	0	3	2	1	0
Data is collected by calendar year.					
Deaths resulting from reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 10639)	0	0	0	0	0
Data is collected by calendar year.					
Rate of reportable accidents on jurisdictional pipelines by year. (LAPAS CODE - 15858)	0.17	0.16	0.23		0.21
Data is collected by calendar year.					
Total miles of jurisdictional pipelines. (LAPAS CODE - 15859)	2,507,494	2,564,274	2,579,993	2,621,557	2,624,522
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)	431	405	586	596	556
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)	512,976,362	163,197,871	991,062,782	350,639,464	195,796,972
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)	65	67	112	60	56
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)	8	14	25	14	12
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					



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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of pipeline orders issued within 30 days from the effective date. (LAPAS CODE - 6803)	98%	100%	98%	98%	98%	98%

**Public Safety General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Percentage of pipeline orders issued with no legal challenges (LAPAS CODE - 6804)	100%	100%	100%	100%	100%
Number of Pipeline Orders Issued (LAPAS CODE - 10411)	202	142	222	187	144

**3. (KEY) Through the Injection and Mining Activity, in a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for abandoned mine sites to identify land degraded by abandoned mines and to develop specific strategies to restore (remediate) the sites, annually through 2019.**

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Abandoned Mine Lands (AML) responsibility is delegated by the U.S. Department of the Interior, Office of Surface Mining with full permitting and enforcement authority over surface coal mining and mine reclamation operations in the state to protect public health and the environment.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of reclamation plans completed (LAPAS CODE - 22019)	1	1	1	1	1	1

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

Children's Budget Link: Not Applicable

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of underwater obstructions removed (LAPAS CODE - 6801)	10	0	10	10	10	10
S	Number of newly verified underwater obstructions. (LAPAS CODE - 10425)	10	0	10	10	10	10



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

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of permitted wells that result in verified unauthorized releases into the environment annually (LAPAS CODE - 23113)	0.05%	0	0.03%	0.03%	0.03%	0.03%
K	Number of off-site impacts (LAPAS CODE - 23321)	0	0	0	0	0	0
K	Percentage of active surface coal mines or fluid injection wells that cause unauthorized degradation of underground sources of drinking water, surface waters, or land surface resulting in activity-mandated remediation of the impacted media (LAPAS CODE - 23322)	0.05%	0	0.03%	0.03%	0.03%	0.03%
K	Injection/disposal wells inspected as a percentage of total wells. (LAPAS CODE - 10414)	40%	57%	40%	40%	40%	40%
S	Number of inspections of injection/disposal wells (LAPAS CODE - 23110)	3,000	3,416	3,000	3,000	3,000	3,000



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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of verified incidents of improper handling and disposal of exploration and production waste resulting in unauthorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities (LAPAS CODE - 23112)	0	0	0	0	0	0
S	New Areas of Groundwater Concern determined or issued by the Commissioner of Conservation (LAPAS CODE - 23324)	0	0	0	0	0	0

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

Children's Budget Link: Not Applicable

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of Act 312 settlement or court referral evaluation or remediation plans reviewed and approved by the division and implemented (LAPAS CODE - 23323)	85%	100%	85%	85%	85%	85%



## 11-434 — Office of Mineral Resources

### Agency Description

The State of Louisiana holds title to vast areas of land and water bottoms which produce or have the potential to produce minerals (primarily oil and gas). Leasing of these areas for mineral production provides a large revenue source for the state. The Mineral Resources Management Program provides staff support to the State Mineral Board, which ensures that the state obtains the optimal return from these leases. The mission of this program is to provide staff support to the State Mineral Board in granting and administering leases on state-owned lands and water bottoms.

The goal of the Office of Mineral Resources is:

- I. Manage the State of Louisiana state-owned lands and water bottoms to achieve the maximum return on investment for the state of Louisiana.

For additional information, see:

[Office of Mineral Resources](#)

### Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 970,522	\$ 3,770,143	\$ 3,770,143	\$ 6,726,376	\$ 6,836,519	\$ 3,066,376
<b>State General Fund by:</b>						
Total Interagency Transfers	0	612,892	612,892	522,892	522,892	(90,000)
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	9,535,109	7,023,137	7,023,137	4,538,252	4,600,207	(2,422,930)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	131,034	131,034	131,034	131,034	0
<b>Total Means of Financing</b>	<b>\$ 10,505,631</b>	<b>\$ 11,557,206</b>	<b>\$ 11,557,206</b>	<b>\$ 11,938,554</b>	<b>\$ 12,110,652</b>	<b>\$ 553,446</b>
<b>Expenditures &amp; Request:</b>						
Mineral Resources Management	\$ 10,505,631	\$ 11,557,206	\$ 11,557,206	\$ 11,938,554	\$ 12,110,652	\$ 553,446
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,505,631</b>	<b>\$ 11,557,206</b>	<b>\$ 11,557,206</b>	<b>\$ 11,938,554</b>	<b>\$ 12,110,652</b>	<b>\$ 553,446</b>



## Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	63	63	64	64	60	(4)
Unclassified	1	1	0	0	0	0
<b>Total FTEs</b>	64	64	64	64	60	(4)



## 434\_1000 — Mineral Resources Management

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

### Program Description

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

The goal of the Mineral Resources Management Program is:

- I. To manage the State of Louisiana state-owned lands and water bottoms to achieve the maximum return on investment for the state of Louisiana.

### Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 970,522	\$ 3,770,143	\$ 3,770,143	\$ 6,726,376	\$ 6,836,519	\$ 3,066,376
<b>State General Fund by:</b>						
Total Interagency Transfers	0	612,892	612,892	522,892	522,892	(90,000)
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	9,535,109	7,023,137	7,023,137	4,538,252	4,600,207	(2,422,930)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	131,034	131,034	131,034	131,034	0
<b>Total Means of Financing</b>	<b>\$ 10,505,631</b>	<b>\$ 11,557,206</b>	<b>\$ 11,557,206</b>	<b>\$ 11,938,554</b>	<b>\$ 12,110,652</b>	<b>\$ 553,446</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,516,013	\$ 5,369,591	\$ 5,369,591	\$ 5,731,789	\$ 5,930,137	\$ 560,546
Total Operating Expenses	527,012	571,689	571,689	571,689	571,689	0
Total Professional Services	71,678	752,081	752,081	752,081	752,081	0
Total Other Charges	4,347,664	4,863,845	4,863,845	4,856,745	4,856,745	(7,100)
Total Acq & Major Repairs	43,264	0	0	26,250	0	0
Total Unallotted	0	0	0	0	0	0



## Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 10,505,631	\$ 11,557,206	\$ 11,557,206	\$ 11,938,554	\$ 12,110,652	\$ 553,446
<b>Authorized Full-Time Equivalents:</b>						
Classified	63	63	64	64	60	(4)
Unclassified	1	1	0	0	0	0
<b>Total FTEs</b>	64	64	64	64	60	(4)

## Source of Funding

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

## Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 9,535,109	\$ 7,023,137	\$ 7,023,137	\$ 4,538,252	\$ 4,600,207	\$ (2,422,930)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,770,143	\$ 11,557,206	64	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
\$ 134,737	\$ 134,737	0	Classified State Employees Performance Adjustment
\$ 10,125	\$ 12,198	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 176,339	\$ 212,457	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 18,859	\$ 18,859	0	Group Insurance Rate Adjustment for Active Employees
\$ 24,603	\$ 24,603	0	Group Insurance Rate Adjustment for Retirees
\$ 512,675	\$ 617,680	0	Salary Base Adjustment
\$ (133,160)	\$ (160,433)	0	Attrition Adjustment
\$ (209,555)	\$ (209,555)	(4)	Personnel Reductions
\$ 0	\$ (4,597)	0	Risk Management
\$ 0	\$ (113)	0	UPS Fees
\$ 2,330	\$ 2,330	0	Civil Service Fees
\$ 0	\$ (4,720)	0	State Treasury Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (90,000)	0	Non-Recurring excess budget authority from the Department of Revenue associated with the cost of 2 auditor positions that are being funded through other MOF.
\$ 2,529,423	\$ 0	0	MOF substitution for State General Fund. This request is to replace Statutory Dedication Minerals and Operations Fund (N07) for State General Fund Direct based on the Fiscal Year 2014-2015 projections. This general fund support is necessary to allow the Office of Mineral Resources to continue functioning while providing the current year level of support to Office of the Secretary and the Office of Conservation.
\$ 6,836,519	\$ 12,110,652	60	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 6,836,519	\$ 12,110,652	60	<b>Base Executive Budget FY 2014-2015</b>
\$ 6,836,519	\$ 12,110,652	60	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$406,846	Provides for data processing enhancements for the Department of Natural Resources
\$20,000	Insurance Recovery
<b>\$426,846</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$486,670	LaSalle Building/Garage Rent (434 to 431)
\$3,671,200	Indirect cost to the Office of the Secretary (431)
\$0	LSU for Center for Energy Studies-Renewable Energy Policy Assistance (431)
\$24,155	DOA - Office of Telecommunications (Telephone)
\$28,880	DOA - Office of State Printing (Printing)
\$11,034	DOA - Office of Computing Services (E-Mail Server Storage)
\$25,694	DOA - Office of Risk Management (Insurance)
\$9,000	DOA - Office of State Mail Operations (Postage)
\$1,877	DOA - Comprehensive Public Training Program
\$3,023	DOA - Office of Statewide Uniform Payroll System (Fees)
\$19,767	Department of Civil Service (Fees)
\$1,569	DPS - Capital Park Security Services
\$13,782	Office of the State Treasurer (Banking Fees)
\$2,948	Legislative Auditor Fees
\$5,300	IAT-Other Operating Services/Office Supplies
\$125,000	Professional Services from Department of Justice
<b>\$4,429,899</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,856,745</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of productive acreage to total acreage under contract. (LAPAS CODE - 3424)	46.0%	48.2%	45.1%	45.1%	48.0%	48.0%
S	State leased acreage under contract (LAPAS CODE - 3425)	840,000	800,284	843,000	843,000	780,000	780,000
S	Productive state lease acreage (LAPAS CODE - 3426)	386,000	387,994	380,000	380,000	375,000	375,000

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

Children's Budget Link: Not Applicable

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of royalties audited to total royalties paid (LAPAS CODE - 3428)	18.00%	10.26%	18.00%	18.00%	19.10%	19.10%
K	Percentage of repeat audit findings (LAPAS CODE - 23114)	25%	11%	25%	25%	25%	25%



**Mineral Resources Management General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 5	\$ 6	\$ 2	\$ 5	1



## 11-435 — Office of Coastal Management

### Agency Description

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

The goal of the Office of Coastal Management is:

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

For additional information, see:

[Office of Coastal Management](#)

[Coastal Management Conferences](#)

### Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,403,241	3,703,426	3,703,426	3,602,691	3,656,777	(46,649)
Fees and Self-generated Revenues	2	20,000	20,000	20,000	20,000	0
Statutory Dedications	898,170	1,331,838	1,331,838	1,309,039	1,309,039	(22,799)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	34,919,240	3,000,000	3,000,000	2,475,000	2,475,000	(525,000)



## Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 39,220,653	\$ 8,055,264	\$ 8,055,264	\$ 7,406,730	\$ 7,460,816	\$ (594,448)
<b>Expenditures &amp; Request:</b>						
Coastal Management	\$ 39,220,653	\$ 8,055,264	\$ 8,055,264	\$ 7,406,730	\$ 7,460,816	\$ (594,448)
<b>Total Expenditures &amp; Request</b>	\$ 39,220,653	\$ 8,055,264	\$ 8,055,264	\$ 7,406,730	\$ 7,460,816	\$ (594,448)
<b>Authorized Full-Time Equivalents:</b>						
Classified	47	46	46	46	44	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	48	47	47	47	45	(2)



## 435\_1000 — Coastal Management

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

### Program Description

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

The goal of the Coastal Management Program is:

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

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

### Coastal Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,403,241	3,703,426	3,703,426	3,602,691	3,656,777	(46,649)
Fees and Self-generated Revenues	2	20,000	20,000	20,000	20,000	0
Statutory Dedications	898,170	1,331,838	1,331,838	1,309,039	1,309,039	(22,799)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	34,919,240	3,000,000	3,000,000	2,475,000	2,475,000	(525,000)
<b>Total Means of Financing</b>	<b>\$ 39,220,653</b>	<b>\$ 8,055,264</b>	<b>\$ 8,055,264</b>	<b>\$ 7,406,730</b>	<b>\$ 7,460,816</b>	<b>\$ (594,448)</b>
<b>Expenditures &amp; Request:</b>						



## Coastal Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Personal Services	\$ 4,501,790	\$ 4,460,757	\$ 4,460,757	\$ 4,480,282	\$ 4,388,815	\$ (71,942)
Total Operating Expenses	187,452	215,159	231,644	215,159	176,693	(54,951)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	34,496,716	3,298,135	3,281,650	2,630,076	2,814,095	(467,555)
Total Acq & Major Repairs	34,695	81,213	81,213	81,213	81,213	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,220,653</b>	<b>\$ 8,055,264</b>	<b>\$ 8,055,264</b>	<b>\$ 7,406,730</b>	<b>\$ 7,460,816</b>	<b>\$ (594,448)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	47	46	46	46	44	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>48</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>45</b>	<b>(2)</b>

## Source of Funding

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

## Coastal Management Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Coastal Resources Trust Fund	\$ 761,808	\$ 1,156,075	\$ 1,156,075	\$ 1,134,276	\$ 1,134,276	\$ (21,799)
Oil Spill Contingency Fund	136,362	175,763	175,763	174,763	174,763	(1,000)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 8,055,264	47	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	102,154	0	Classified State Employees Performance Adjustment
0	4,978	0	Civil Service Training Series
0	157,989	0	Louisiana State Employees' Retirement System Rate Adjustment
0	41,644	0	Louisiana State Employees' Retirement System Base Adjustment
0	14,359	0	Group Insurance Rate Adjustment for Active Employees
0	7,312	0	Group Insurance Rate Adjustment for Retirees
0	(25,148)	0	Group Insurance Base Adjustment
0	(104,103)	0	Salary Base Adjustment
0	(125,574)	0	Attrition Adjustment
0	81,213	0	Acquisitions & Major Repairs
0	(81,213)	0	Non-Recurring Acquisitions & Major Repairs
0	(21,799)	0	Risk Management
0	(12)	0	UPS Fees
0	(248)	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(121,000)	0	Adjustment to non-recur Interagency Transfers budget authority in the Management and Finance Program for funding received from the Department of Public Safety and Corrections, Office of State Police for oil spill related expenditures.
0	(525,000)	0	Reduction of excess federal funds associated with the Joint Public Notice grant for coastal use permits.
0	0	(2)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 7,460,816	45	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 7,460,816	45	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 7,460,816	45	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$421,297	Implement aid to political subdivisions for Louisiana Coastal Resources Program (LCRP).
\$409,080	Beneficial Use
\$20,000	Insurance Recovery
\$353,004	Cost associated with processing and evaluating coastal use permits, joint public notices, beneficial use projects, and Coastal Use Permit system maintenance (Coastal Resources Trust Fund Act RS 49:214.40)
<b>\$1,203,381</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$503,101	Office of the Secretary - Federal Indirect Cost
\$10,987	Office of the Secretary - IAT Fisherman's Gear Indirect Cost
\$62,000	DOA-Funding for the Enterprise Resources Planning System
437,134	Facility Planning - LaSalle Building/Garage
2,479	DOA - Office of Statewide Uniform Payroll System (Fees)
17,634	DOA - Office of State Printing (Printing)
40,000	DOA -Office of State Mail Operations (Postage)
3,762	DOA - IAT Other State Agencies
75,000	Department of Wildlife & Fisheries - Coastal Use Permits
102,232	DOA - Office Risk Management (Insurance)
29,987	DOA - Office of Telecommunications (Telephones)
19,180	DOA - Office of Computing Services (Email)
30,000	LSU - Geologic Review
13,207	Department of Civil Service (Fees)
3,242	DOA - Comprehensive Public Training Program
24,921	DPS - Capitol Park Security Services
48,881	DOA - Office Supplies
2,948	Legislative Auditor
184,019	DOA - Office of Technology Services
<b>\$1,610,714</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,814,095</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

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

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

Human Resource Policies Beneficial to Women and Families: Not Applicable

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss. (LAPAS CODE - 3432)	100%	100%	100%	100%	100%	100%
S	Number of permit applications received. (LAPAS CODE - 3435)	2,000	1,715	2,000	2,000	2,000	2,000
S	Permit processing time (LAPAS CODE - 25080)	23.00	19.00	23.00	23.00	23.00	23.00
This new indicator replaces the previous indicator "Percent reduction in permit processing times which has been achieved and no further reduction is expected. This new indicator will track the maintenance of the efficiency achieved from the reduction in permit processing time.							

