

Department of Natural Resources



Department Description

The mission of the Department of Natural Resources is:

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

The goals of the Department of Natural Resources are:

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

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



Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 4,991,326	\$ 4,991,326	\$ 8,364,371	\$ 5,196,781	\$ 205,455
State General Fund by:						
Total Interagency Transfers	16,193,234	14,399,619	14,800,814	14,048,901	15,919,259	1,118,445
Fees and Self-generated Revenues	69,610	345,875	345,875	345,875	345,875	0
Statutory Dedications	32,434,869	33,740,182	33,740,182	30,578,432	28,660,639	(5,079,543)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,657,862	149,182,010	149,182,010	148,107,099	148,107,099	(1,074,911)
Total Means of Financing	\$ 92,355,575	\$ 202,659,012	\$ 203,060,207	\$ 201,444,678	\$ 198,229,653	\$ (4,830,554)
Expenditures & Request:						
Office of the Secretary	\$ 36,365,521	\$ 79,538,226	\$ 79,598,224	\$ 78,079,823	\$ 76,568,293	\$ (3,029,931)
Office of Conservation	17,042,411	19,179,167	19,520,364	18,920,925	19,290,345	(230,019)
Office of Mineral Resources	13,637,549	13,230,824	13,230,824	13,600,045	12,042,620	(1,188,204)
Office of Coastal Management	25,310,094	90,710,795	90,710,795	90,843,885	90,328,395	(382,400)
Total Expenditures & Request	\$ 92,355,575	\$ 202,659,012	\$ 203,060,207	\$ 201,444,678	\$ 198,229,653	\$ (4,830,554)
Authorized Full-Time Equivalents:						
Classified	368	370	370	370	357	(13)
Unclassified	12	10	10	10	10	0
Total FTEs	380	380	380	380	367	(13)



11-431 — Office of the Secretary

Agency Description

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

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

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,704,934	\$ 2,704,934	\$ 2,704,934	\$ 1,779,149	\$ (925,785)
State General Fund by:						
Total Interagency Transfers	11,422,937	9,373,004	9,433,002	9,189,512	8,897,927	(535,075)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	48,940	285,875	285,875	285,875	285,875	0
Statutory Dedications	3,563,600	5,883,213	5,883,213	5,883,213	5,589,053	(294,160)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,330,044	61,291,200	61,291,200	60,016,289	60,016,289	(1,274,911)
Total Means of Financing	\$ 36,365,521	\$ 79,538,226	\$ 79,598,224	\$ 78,079,823	\$ 76,568,293	\$ (3,029,931)
Expenditures & Request:						
Executive	\$ 4,216,291	\$ 6,448,014	\$ 6,448,014	\$ 6,373,490	\$ 6,001,524	\$ (446,490)
Management and Finance	10,254,075	11,022,339	11,022,339	11,038,812	10,085,659	(936,680)
Technology Assessment	21,481,206	48,053,177	48,053,177	46,650,437	46,480,891	(1,572,286)
Atchafalaya Basin	207,544	277,844	337,842	280,232	263,367	(74,475)
Auxiliary Account	206,405	13,736,852	13,736,852	13,736,852	13,736,852	0
Total Expenditures & Request	\$ 36,365,521	\$ 79,538,226	\$ 79,598,224	\$ 78,079,823	\$ 76,568,293	\$ (3,029,931)
Authorized Full-Time Equivalents:						
Classified	75	77	77	77	74	(3)
Unclassified	9	7	7	7	7	0
Total FTEs	84	84	84	84	81	(3)



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

Executive Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 281,198	\$ 281,198	\$ 281,198	\$ 188,727	\$ (92,471)
State General Fund by:						
Total Interagency Transfers	1,100,173	950,702	950,702	876,178	857,537	(93,165)
Fees and Self-generated Revenues	500	22,143	22,143	22,143	22,143	0
Statutory Dedications	3,102,624	5,180,977	5,180,977	5,180,977	4,920,123	(260,854)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,994	12,994	12,994	12,994	12,994	0
Total Means of Financing	\$ 4,216,291	\$ 6,448,014	\$ 6,448,014	\$ 6,373,490	\$ 6,001,524	\$ (446,490)
Expenditures & Request:						
Personal Services	\$ 996,045	\$ 1,197,533	\$ 1,197,533	\$ 1,121,133	\$ 1,009,684	\$ (187,849)
Total Operating Expenses	60,862	69,314	69,314	70,770	69,314	0
Total Professional Services	4,500	20,000	20,000	20,420	20,000	0
Total Other Charges	3,154,884	5,161,167	5,161,167	5,161,167	4,902,526	(258,641)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,216,291	\$ 6,448,014	\$ 6,448,014	\$ 6,373,490	\$ 6,001,524	\$ (446,490)



Executive Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	6	6	6	6	6	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded with 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 Social 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
OilfieldSiteRestorationFund	\$ 3,102,624	\$ 5,180,977	\$ 5,180,977	\$ 5,180,977	\$ 4,920,123	\$ (260,854)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 281,198	\$ 6,448,014	9	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 0	\$ (260,854)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 0	\$ (87,911)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ (51,406)	0	Salary Base Adjustment
\$ 0	\$ (18,726)	0	Attrition Adjustment
\$ 0	\$ 2,213	0	Administrative Law Judges
\$ 0	\$ (29,806)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (92,471)	\$ 0	0	Means of Financing Substitution to maximize Interagency Transfer revenue.
\$ 188,727	\$ 6,001,524	9	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 188,727	\$ 6,001,524	9	Base Executive Budget FY 2012-2013
\$ 188,727	\$ 6,001,524	9	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$4,139,331	OilField Site Restoration - Funds expended for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session.
\$300	On-line Training
\$4,139,631	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$708,000	Office of Conservation - Administration of the Oil Field Site Restoration Program, Act 404
\$4,598	Department of Civil Service Fees /Comprehensive Public Training Program
\$16,712	Legislative Auditor Fees
\$2,692	Administrative Law - Hearings/Oyster Lease Damage Board Evaluations
\$7,402	DOA - Office of Risk Management - (Insurance)
\$605	DOA - Office of Statewide Uniform Payroll System (Fees)
\$9,779	DOA- Office of State Printing (Printing)
\$1,450	DOA - Office of State Mail Operations (Postage)
\$9,707	DOA - Office of Telecommunications - (Telephones)
\$1,710	DOA - Office Supplies
\$240	DOA - (other misc. services/state reg. badges, etc.)
\$762,895	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$4,902,526	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	80%	94%	90%	90%	95%	95%

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of department performance objectives achieved (LAPAS CODE - 23100)	80%	80%	85%	85%	90%	90%
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 assure compliance with state and federal laws and to ensure that the department’s offices have the resources to accomplish their program missions.

The Goals of the Management and Finance Program are:

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

Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,423,736	\$ 2,423,736	\$ 2,423,736	\$ 1,590,422	\$ (833,314)
State General Fund by:						
Total Interagency Transfers	9,604,110	7,605,754	7,605,754	7,622,227	7,535,694	(70,060)
Fees and Self-generated Revenues	47,915	60,419	60,419	60,419	60,419	0
Statutory Dedications	460,976	702,236	702,236	702,236	668,930	(33,306)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	141,074	230,194	230,194	230,194	230,194	0
Total Means of Financing	\$ 10,254,075	\$ 11,022,339	\$ 11,022,339	\$ 11,038,812	\$ 10,085,659	\$ (936,680)
Expenditures & Request:						



Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Personal Services	\$ 5,349,472	\$ 5,551,967	\$ 5,551,967	\$ 5,504,349	\$ 4,603,669	\$ (948,298)
Total Operating Expenses	809,094	894,965	894,965	913,760	894,965	0
Total Professional Services	36,534	35,000	35,000	35,735	35,000	0
Total Other Charges	3,865,574	4,340,407	4,340,407	4,384,968	4,352,025	11,618
Total Acq & Major Repairs	193,401	200,000	200,000	200,000	200,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,254,075	\$ 11,022,339	\$ 11,022,339	\$ 11,038,812	\$ 10,085,659	\$ (936,680)
Authorized Full-Time Equivalents:						
Classified	56	56	56	56	53	(3)
Unclassified	1	1	1	1	1	0
Total FTEs	57	57	57	57	54	(3)

Source of Funding

This program is funded with 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fisherman's Gear Compensation Fund	\$ 424,868	\$ 666,128	\$ 666,128	\$ 666,128	\$ 632,822	\$ (33,306)
OilfieldSiteRestorationFund	36,108	36,108	36,108	36,108	36,108	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,423,736	\$ 11,022,339	57	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(135,247)	(168,553)	(2)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	16,572	0	Civil Service Training Series
0	(433,001)	0	State Employee Retirement Rate Adjustment
0	63,301	0	Salary Base Adjustment
0	(52,447)	0	Attrition Adjustment
0	200,000	0	Acquisitions & Major Repairs
0	(200,000)	0	Non-Recurring Acquisitions & Major Repairs
0	48,597	0	Risk Management
0	6,167	0	Rent in State-Owned Buildings
0	2,895	0	Capitol Park Security
0	(464)	0	UPS Fees
0	363	0	Civil Service Fees
0	2,366	0	Office of Computing Services Fees
0	(140,855)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(15,000)	0	A reduction in the interagency transfer expenditure category due to the completion of the Mississippi River Flooding Project.
(266,621)	(266,621)	(1)	Elimination of Deputy Undersecretary and Deputy Assitstant Secretary
(431,446)	0	0	Means of Financing Substitution to maximize Interagency Transfer revenue.
\$ 1,590,422	\$ 10,085,659	54	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,590,422	\$ 10,085,659	54	Base Executive Budget FY 2012-2013
\$ 1,590,422	\$ 10,085,659	54	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$422,532	Fisherman's Gear -This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.
\$34,903	Insurance Recovery and Reimbursement for public records request
\$3,356	On-line training
\$58,074	Consulting Services/Business Continuity (Strategic Plan Updates)
\$518,865	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,468,101	Facility Planning - LaSalle Building/Garage Rent
\$160,786	DPS - Capitol Park Security Services
\$394,889	Fisherman's Gear Fund & Other Support
\$68,405	Legislative Auditor (Fees)
\$3,672	Data Replication Facility
\$18,072	Department of Civil Service (Fees)
\$333,468	DOA - Office Telecommunications (Telephone)
\$5,633	DOA - Office of Statewide Uniform Payroll (Fees)
\$150	DOA - (other misc. services/state reg, badges, etc.)
\$64,199	DOA - Office of State Printing (Printing)
\$71,344	DOA - Office of State Mail Operations (Postage)
\$111,473	DOA - Office of Risk Management (Insurance)
\$2,553	DOA - Comprehensive Public Training Program (Fees)
\$3,461	DOA - Information Services Mainframe
\$60,666	DOA - Office of Computing Services (E-Mail Server Storage)
\$8,217	DOA - LEAF (LTO-4 Tap Drive payment)
\$5,475	DOA- Office Supplies
\$3,780,564	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,299,429	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	0	0	0	0	0

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

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable
 Explanatory Note: This objective has been revised to create opportunity for greater efficiency. However, this process will be incrementally implemented, therefore the current indicators is 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	75%	88%	75%	75%	75%	75%
As part of the streamlining initiative, the position that performed this activity was eliminated. The activity was later outsourced to a private contractor. The performance standard was reduced as a result of this outsourcing.							
S	Number of claims paid (LAPAS CODE - 6766)	100	116	100	100	100	100
S	Number of claims denied (LAPAS CODE - 6765)	10	2	10	10	10	10

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of total production volume reported online (LAPAS CODE - 20906)	58%	66%	60%	60%	65%	65%
K	Percentage of royalty payments reported online (LAPAS CODE - 22018)	10%	32%	5%	5%	20%	20%

4. (KEY) Through the Business Support Services Activity, 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - 20907)	100%	100%	100%	100%	100%	100%

5. (KEY) By 2013, make available to the appointing authorities, within 120 days of request, a dual career ladder (DCL) program for all the eligible specialty job fields specified by Civil Service.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of eligible DCLs requested by the appointing authority not established within 120 days (LAPAS CODE - 20926)	0	0	0	0	0	0

6. (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, 2013.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 improve the environment, enhance economic development and insures a better quality of life for current and future generations.

The goal of the Technology Assessment Division is:

- I. 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

Technology Assessment Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	511,110	538,704	538,704	410,875	241,329	(297,375)
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	20,970,096	47,514,473	47,514,473	46,239,562	46,239,562	(1,274,911)
Total Means of Financing	\$ 21,481,206	\$ 48,053,177	\$ 48,053,177	\$ 46,650,437	\$ 46,480,891	\$ (1,572,286)
Expenditures & Request:						
Personal Services	\$ 1,532,195	\$ 1,743,093	\$ 1,743,093	\$ 1,611,482	\$ 1,445,718	\$ (297,375)
Total Operating Expenses	137,462	180,076	180,076	183,858	180,076	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,811,549	46,130,008	46,130,008	44,855,097	44,855,097	(1,274,911)
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 21,481,206	\$ 48,053,177	\$ 48,053,177	\$ 46,650,437	\$ 46,480,891	\$ (1,572,286)
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	16	0
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	16	16	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 48,053,177	16	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(111,114)	0	State Employee Retirement Rate Adjustment
0	(144,397)	0	Salary Base Adjustment
0	(41,864)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,274,911)	0	The reduction in federal funds is due to fewer projects being funded with Petroleum Violation Funds (PVF) because resources were shifted to fund the projects with American Recovery and Reinvestment Act funding.
\$ 0	\$ 46,480,891	16	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 46,480,891	16	Base Executive Budget FY 2012-2013
\$ 0	\$ 46,480,891	16	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$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.
\$42,439,345	Federal Stimulus - American Recovery and Reinvestment Act of 2009 and PL 109-58 Energy Policy of 2005
\$44,444,795	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$200,000	Industrial (LIFT) - ULL
\$50,000	LSU contract for Center of Energy Studies
\$40,000	Office of Emergency Preparedness - Energy Emergency Plan
\$68,721	Facility Planning - LaSalle Building/Garage Rent
\$23,281	DOA - Office of State Printing (Printing)
\$7,500	DOA - Office Telecommunications (Telephone fees)
\$7,074	DOA - Office of Risk Management (Insurance Premiums)
\$12,676	DOA - Office of State Mail Operations (Postage)
\$1,050	DOA-Office Supplies
\$410,302	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$44,855,097	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of customers who rate Division responses as satisfactory on accuracy and timeliness (LAPAS CODE - 23102)	60%	98%	80%	80%	80%	80%

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Energy saved annually (in trillion BTU's per year) (LAPAS CODE - 23103)	5	12	9	9	9	9
K	Reduction in emissions of CO2 (in kilo tons per years) (LAPAS CODE - 23104)	941	1,537	1,495	1,495	1,583	1,583



431_4000 — Atchafalaya Basin

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

Program Description

The 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	207,544	277,844	337,842	280,232	263,367	(74,475)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 207,544	\$ 277,844	\$ 337,842	\$ 280,232	\$ 263,367	\$ (74,475)
Expenditures & Request:						
Personal Services	\$ 149,502	\$ 196,621	\$ 196,621	\$ 218,623	\$ 202,144	\$ 5,523
Total Operating Expenses	16,048	18,350	18,350	18,736	18,350	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	41,994	62,873	122,871	42,873	42,873	(79,998)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 207,544	\$ 277,844	\$ 337,842	\$ 280,232	\$ 263,367	\$ (74,475)



Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	2	2	2	2	0
Unclassified	2	0	0	0	0	0
Total FTEs	2	2	2	2	2	0

Source of Funding

This program is 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	\$ 59,998	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 337,842	2	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(15,530)	0	State Employee Retirement Rate Adjustment
0	25,427	0	Salary Base Adjustment
0	(4,374)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(79,998)	0	A reduction in the interagency transfer expenditure category due to the completion of the Mississippi River Flooding Project.
\$ 0	\$ 263,367	2	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 263,367	2	Base Executive Budget FY 2012-2013
\$ 0	\$ 263,367	2	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



Other Charges

Amount	Description
	Other Charges:
\$5,500	Court Reporting
\$5,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$27,000	IAT to Office of Coastal Management (Specialized Assistance to Atchafalaya Basin Program)
\$4,030	DOA - Office of Telecommunications (Telephone)
\$3,818	DOA - Office of State Printing (Printing)
\$800	DOA - Office of State Mail Operations (Postage)
\$1,225	DOA - Office of Risk Management - (Insurance)
\$500	DOA - (office supplies, state reg, badges, etc.)
\$37,373	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,873	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

- (KEY) Toward the goal of restoring the water quality in the Atchafalaya Basin, the program will work with the Technical Advisory Group to identify water quality projects in the basin and will construct said projects resulting in an increase in the water quality in the surrounding areas.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of water quality projects that result in a documented increase in the water quality in surrounding area (LAPAS CODE - 23105)	100%	0	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 are now being developed so that the project can be bid for construction in FY 2011/12.</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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	525	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	205,880	13,533,539	13,533,539	13,533,539	13,533,539	0
Total Means of Financing	\$ 206,405	\$ 13,736,852	\$ 13,736,852	\$ 13,736,852	\$ 13,736,852	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	206,405	13,736,852	13,736,852	13,736,852	13,736,852	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 206,405	\$ 13,736,852	\$ 13,736,852	\$ 13,736,852	\$ 13,736,852	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,736,852	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 13,736,852	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,736,852	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 13,736,852	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



Other Charges

Amount	Description
	Other Charges:
\$13,736,852	Federal Energy Settlement Fund (Energy Efficiency & Renewable Energy Program) - This program encompasses energy efficiency and renewable energy projects developed to meet the needs of Louisiana and the nation to help in energy independence and that are economically viable and provide positive environmental benefits. All projects and expenditures will be in compliance with the rules and regulations of the funding sources as set forth by U.S. Department of Energy (U.S. DOE) State Energy Plan requirements and are approved by the US DOE.
\$13,736,852	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,736,852	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



11-432 — Office of Conservation

Agency Description

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

The goals of the Office of Conservation are:

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

For additional information, see:

[Office of Conservation](#)

[Natural Resources Conservation Service](#)

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

Office of Conservation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,286,392	\$ 2,286,392	\$ 2,286,392	\$ 918,136	\$ (1,368,256)
State General Fund by:						
Total Interagency Transfers	1,377,705	1,389,288	1,730,485	1,389,288	4,004,288	2,273,803
Fees and Self-generated Revenues	20,000	20,000	20,000	20,000	20,000	0
Statutory Dedications	14,328,784	13,730,691	13,730,691	13,472,449	12,595,125	(1,135,566)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,315,922	1,752,796	1,752,796	1,752,796	1,752,796	0
Total Means of Financing	\$ 17,042,411	\$ 19,179,167	\$ 19,520,364	\$ 18,920,925	\$ 19,290,345	\$ (230,019)
Expenditures & Request:						
Oil and Gas Regulatory	\$ 10,845,988	\$ 11,525,607	\$ 11,525,607	\$ 11,485,376	\$ 9,975,254	\$ (1,550,353)
Public Safety	6,196,423	7,653,560	7,994,757	7,435,549	9,315,091	1,320,334



Office of Conservation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 17,042,411	\$ 19,179,167	\$ 19,520,364	\$ 18,920,925	\$ 19,290,345	\$ (230,019)
Authorized Full-Time Equivalents:						
Classified	177	178	178	178	171	(7)
Unclassified	2	1	1	1	1	0
Total FTEs	179	179	179	179	172	(7)



432_1000 — Oil and Gas Regulatory

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

Program Description

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

The goal of the Oil and Gas Regulatory Program is:

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

Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,002,150	\$ 2,002,150	\$ 2,002,150	\$ 918,136	\$ (1,084,014)
State General Fund by:						
Total Interagency Transfers	1,039,578	708,000	708,000	708,000	708,000	0
Fees and Self-generated Revenues	20,000	20,000	20,000	20,000	20,000	0
Statutory Dedications	9,786,410	8,795,457	8,795,457	8,755,226	8,329,118	(466,339)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,845,988	\$ 11,525,607	\$ 11,525,607	\$ 11,485,376	\$ 9,975,254	\$ (1,550,353)
Expenditures & Request:						
Personal Services	\$ 8,959,565	\$ 9,689,706	\$ 9,606,049	\$ 9,597,143	\$ 8,119,927	\$ (1,486,122)
Total Operating Expenses	584,544	630,425	560,425	572,195	539,383	(21,042)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,301,879	1,144,576	1,214,576	1,254,168	1,254,074	39,498
Total Acq & Major Repairs	0	60,900	60,900	61,870	61,870	970
Total Unallotted	0	0	83,657	0	0	(83,657)
Total Expenditures & Request	\$ 10,845,988	\$ 11,525,607	\$ 11,525,607	\$ 11,485,376	\$ 9,975,254	\$ (1,550,353)



Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	117	119	119	119	113	(6)
Unclassified	2	1	1	1	1	0
Total FTEs	119	120	120	120	114	(6)

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 formerly the Mineral Resource Operations fund and the Oil and Gas Regulatory Fund, (Per Act 196 of 2009 Regular Session and R.S. 30:21B.(2)(a)). (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 2,671,106	\$ 320,477	\$ 320,477	\$ 1,077,385	\$ 1,077,385	\$ 756,908
Oil and Gas Regulatory Fund	7,115,304	8,474,980	8,474,980	7,677,841	7,251,733	(1,223,247)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,002,150	\$ 11,525,607	120	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(22,864)	(48,991)	(1)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	8,460	0	Civil Service Training Series
0	(677,502)	0	State Employee Retirement Rate Adjustment
0	(131,849)	0	Salary Base Adjustment
0	(161,654)	0	Attrition Adjustment
0	(83,657)	(1)	Personnel Reductions
0	61,870	0	Acquisitions & Major Repairs
0	(60,900)	0	Non-Recurring Acquisitions & Major Repairs
0	4,634	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	101,521	0	Rent in State-Owned Buildings
0	(66,405)	0	Maintenance in State-Owned Buildings
0	329	0	Capitol Police
0	(487)	0	UPS Fees
0	2,097	0	Civil Service Fees
0	(2,191)	0	Administrative Law Judges
0	(246,501)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
(249,127)	(249,127)	(4)	Elimination of 4 positions (1 vacant, 3 currently filled).
(812,023)	0	0	Means of Financing Substitution to maximize Statutory Dedications, Oil and Gas Regulatory Fund.
\$ 918,136	\$ 9,975,254	114	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 918,136	\$ 9,975,254	114	Base Executive Budget FY 2012-2013
\$ 918,136	\$ 9,975,254	114	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding in Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
Other Charges:	
\$3,550	On-line Training
\$5,200	Soil and Water Analysis
\$20,000	Insurance Recovery
\$74,158	Court Reporting Services & Other Legal Services
\$102,908	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$146,290	Office of the Secretary - Indirect Cost (431)
\$517,745	Facility Planning - LaSalle Building/Garage Rent (432 to 431)
\$22,218	DPS - Capital Park Security Services (432 to 431)



Other Charges (Continued)

Amount	Description
\$24,836	DOA - Office of Computing Services (Email Services) (432 to 431)
\$2,948	Legislative Auditor (431)
\$40,406	Monroe & Shreveport District Office Maintenance
\$184,210	Lafayette District Office (Brandywine)
\$23,197	DOA - Office of State Printing (Printing)
\$56,472	DOA - Office of Risk Management (Insurance Premiums)
\$1,250	DOA - Office of State Mail (Postage)
\$52,490	DOA - Office Telecommunications (Telephone)
\$6,770	DOA - Office of Statewide Uniform Payroll System (Fees)
\$4,440	DOA - Comprehensive Public Training Program (Fees)
\$29,078	Department of Civil Service (Fees)
\$23,953	3rd Party Lease (Boats)
\$2,906	Administrative Law Judge (Fees)
\$10,957	Secretary of State - Microfilming
\$1,000	DOA (Other miscellaneous services/Office Supplies/State Register/badges, etc.)
\$1,151,166	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,254,074	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	ACQUISITIONS
\$61,870	Replacement Computers and any other related equipment.
\$61,870	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of orders issued within thirty days of hearing. (LAPAS CODE - 6785)	45.0%	73.6%	70.0%	70.0%	70.0%	70.0%
K	Percentage of critical date requests issued within time frame. (LAPAS CODE - 6786)	95.0%	97.4%	96.0%	96.0%	96.0%	96.0%
K	Production from unitization wells (BOE) (LAPAS CODE - 23320)	230,000,000	417,774,910	230,000,000	230,000,000	400,000,000	400,000,000

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of Conservation Orders issued with no legal challenges (LAPAS CODE - 10383)	99.8%	99.6%	100.0%	99.8%	99.9%
Number of Conservation Orders issued as a result of oil and gas hearings (LAPAS CODE - 15864)	1,566	1,669	1,724	1,372	943
Number of Critical Date Requests (LAPAS CODE - 15865)	67	74	151	112	77

2. (KEY) Through the Oil and Gas Administration Activity, to ensure 93% of well sites inspected are in compliance with OC regulations and that 80% of Field Violation Compliance Orders are resolved by the specified date, annually through 2016.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of field violation compliance orders resolved by the specified date. (LAPAS CODE - 10634)	80%	77%	80%	80%	78%	75%
	Number for Executive is lower due to the annualization of FY 12 budget reduction.						
K	Percentage of well sites inspected which are in violation of applicable rules (LAPAS CODE - 23109)	7%	11%	8%	8%	10%	10%

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of field inspection reports. (LAPAS CODE - 6787)	12,091	27,796	27,662	22,118	23,374
FY2007/2008 implemented enhanced inspection program initiative					

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Louisiana Oilfield Site Restoration Activity (OSR) was created by Act 404 of the 1993 Regular Session to address the growing problem of unrestored orphaned oilfield sites across the State. Orphan wells are oil and gas wells for which no viable responsible party can be located, or such party has failed to maintain the wellsite in accordance with State rules and regulations. The specific focus of the Activity is to properly plug and abandon orphan wells and to properly restore the sites to approximate pre-wellsite conditions.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE - 24415)	Not Applicable	3	18	18	18	18
Projection based on cost estimate for the specific focus shift to urgent and high priority orphaned wells							
K	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	Not Applicable	16.5%	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)	160	29	46	46	46	46
K	Number of public safety incident reporting involving orphaned well sites (LAPAS CODE - 23108)	Not Applicable	1	0	0	0	0

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Wells restored by other means. (LAPAS CODE - 10633)	188	188	159	111	163
Unrestored orphaned well sites. (LAPAS CODE - 3403)	3,071	2,781	2,709	2,833	2,815
Newly identified orphaned well sites during fiscal year. (LAPAS CODE - 3402)	102	64	211	412	174

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of permits to drill oil and gas wells issued within 30 days. (LAPAS CODE - 21106)	90.0%	96.6%	95.0%	95.0%	95.0%	95.0%
K	Production from permitted wells (BOE) (LAPAS CODE - 23319)	310,000,000	479,575,641	350,000,000	350,000,000	475,000,000	475,000,000
K	Percent of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - 23107)	91.00%	99.93%	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 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of permits to drill and amend. (LAPAS CODE - 3388)	8,813	9,254	9,396	6,483	10,404



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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 284,242	\$ 284,242	\$ 284,242	\$ 0	\$ (284,242)
State General Fund by:						
Total Interagency Transfers	338,127	681,288	1,022,485	681,288	3,296,288	2,273,803
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,542,374	4,935,234	4,935,234	4,717,223	4,266,007	(669,227)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,315,922	1,752,796	1,752,796	1,752,796	1,752,796	0
Total Means of Financing	\$ 6,196,423	\$ 7,653,560	\$ 7,994,757	\$ 7,435,549	\$ 9,315,091	\$ 1,320,334
Expenditures & Request:						
Personal Services	\$ 4,590,623	\$ 5,150,840	\$ 5,150,840	\$ 4,889,466	\$ 4,194,752	\$ (956,088)
Total Operating Expenses	177,531	190,847	190,847	194,854	190,847	0
Total Professional Services	263,253	55,150	55,150	56,308	55,150	0
Total Other Charges	1,165,016	2,225,223	2,566,420	2,232,486	4,843,407	2,276,987
Total Acq & Major Repairs	0	31,500	31,500	62,435	30,935	(565)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,196,423	\$ 7,653,560	\$ 7,994,757	\$ 7,435,549	\$ 9,315,091	\$ 1,320,334



Public Safety Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	60	59	59	59	58	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	60	59	59	59	58	(1)

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 1,640,591	\$ 1,311,614	\$ 1,311,614	\$ 1,311,614	\$ 1,295,293	\$ (16,321)
Underwater Obstruction Removal	26,161	433,797	433,797	433,797	429,459	(4,338)
Oil and Gas Regulatory Fund	2,875,622	3,189,823	3,189,823	2,971,812	2,541,255	(648,568)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 341,197	0	Mid-Year Adjustments (BA-7s):
\$ 284,242	\$ 7,994,757	59	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(111,180)	(1)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	13,990	0	Civil Service Training Series
0	(369,293)	0	State Employee Retirement Rate Adjustment
0	(276,220)	0	Salary Base Adjustment
0	(85,674)	0	Attrition Adjustment
0	30,935	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(31,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(341,197)	0	Non-recurring Carryforwards
0	7,263	0	Risk Management
0	259	0	Civil Service Fees
0	(132,049)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	2,615,000	0	Increase in IAT from the Office of the Secretary, Auxiliary Program to fund a Statewide Ground Water Monitoring/Management Program.
(284,242)	0	0	Means of Financing Substitution to maximize Statutory Dedications, Oil and Gas Regulatory Fund.
\$ 0	\$ 9,315,091	58	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,315,091	58	Base Executive Budget FY 2012-2013
\$ 0	\$ 9,315,091	58	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
888,951	LA Underwater Obstruction Removal Program
179,189	UIC Special Project - (Federal)
50,024	Surface Mining & Abandoned Mine Land Remediation of Mine Sites Project
38,492	On-line Maintenance
2,615,000	Office of the Secretary - Fund a statewide Water Monitoring/Management System
284,796	Groundwater Program
26,721	Court Reporting Services
675	On-line Training
\$4,083,848	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$317,464	Indirect Cost to Office of the Secretary - Federal Programs (431)
\$18,000	Indirect Cost to Office of the Secretary - Ground Water (431)
\$255,363	Facility Planning - LaSalle Building/Garage Rent (432 to 431)
\$10,850	DPS - Capitol Park Security Services (432 to 431)
\$77,986	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
\$12,457	Department of Civil Service (Fees)
\$44	DOA - Comprehensive Public Training Program (Fees)
\$4,815	DOA (Other miscellaneous services/Office Supplies/State Register/badges, etc.)
\$759,559	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,843,407	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Pipeline (including Underwater Obstructions) Activity, to ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2016.**

Children's Budget Link: Not Applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.17	0.06	0.16	0.16
K	Percentage of current units in compliance with regulations (LAPAS CODE - 24417)	Not Applicable	97.5%	95.0%	95.0%	95.0%	95.0%
K	Cost (Dollar Amount) of property damage due to reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10637)	\$ 610,679	\$ 69,336	\$ 10,479,485	\$ 10,479,485	\$ 1,080,000	\$ 1,080,000

Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Rate of reportable accidents on Louisiana jurisdictional pipelines by year. (LAPAS CODE - 10635)	0.16	0.16	0.12	0.08	0.08
Data is by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard.					
Total miles of Louisiana jurisdictional pipelines. (LAPAS CODE - 10636)	50,302	50,527	51,044	50,931	50,878
Data is collected by calendar year.					
Number of reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 15388)	8	8	6	4	4
Data is collected by calendar year.					



Public Safety General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Injuries resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10638)	0	0	0	3	2
Data is collected by calendar year.					
Deaths resulting from reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 10639)	0	0	0	0	0
Data is collected by calendar year.					
Rate of reportable accidents on jurisdictional pipelines by year. (LAPAS CODE - 15858)	0.16	0.16	0.17	0.16	0.23
Data is collected by calendar year.					
Total miles of jurisdictional pipelines. (LAPAS CODE - 15859)	2,473,071	2,484,545	2,507,494	2,564,274	2,579,993
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)	385	399	431	405	586
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)	126,623,314	134,466,843	512,976,362	163,197,871	991,062,782
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)	31	52	65	67	112
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)	19	15	8	14	25
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					

2. (KEY) Through the Pipeline (including Underwater Obstructions) Activity, to demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date, annually through 2016.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
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)	143	180	202	142	222

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 an abandoned mine sites to identify land degraded by abandoned mines and to develop specific strategies to restore (remediate) the sites, annually through 2016.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of reclamation plans completed (LAPAS CODE - 22019)	1	1	1	1	1	1
Position was unfunded in the FY 12 budget reduction, but will be restored (funded) in FY 13.							

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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	7	10	10	10	10



5. (KEY) Through the Injection and Mining activity, to ensure the protection of underground sources of drinking water, public health and the environment from degradation by regulating subsurface injection of waste, other fluids and gases, and surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2016.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of permitted wells that result in verified unauthorized releases into the environment annually (LAPAS CODE - 23113)	0.02%	0.02%	0.03%	0.03%	0.03%	0.05%
The percentage for Executive is higher due to the annualization of FY 12 budget reduction.							
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)	0.02%	0.02%	0.03%	0.03%	0.03%	0.05%
The percentage for Executive is higher due to the annualization of FY 12 budget reduction.							



6. (KEY) Through the Environmental activity, to ensure the protection of public health, safety, welfare, the environment and groundwater resources by regulating offsite storage, treatment and disposal of oil and gas exploration and production waste (E&P) resulting in zero verified incidents of improper handling and disposal E&P waste; and by managing and regulating groundwater resources resulting in zero new Areas of Ground Concern, annually through 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of verified incidents of improper handling and disposal of exploration and production waste resulting in unauthorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities (LAPAS CODE - 23112)	0	1	0	0	0	0
S	New Areas of Groundwater Concern determined or issued by the Commissioner of Conservation (LAPAS CODE - 23324)	0	0	0	0	0	0

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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

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

The goal of the Office of Mineral Resources is:

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

For additional information, see:

[Office of Mineral Resources](#)

Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 3,373,045	\$ 2,499,496	\$ 2,499,496
State General Fund by:						
Total Interagency Transfers	9,340	90,000	90,000	90,000	90,000	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	13,627,762	12,989,790	12,989,790	9,985,966	9,302,090	(3,687,700)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	447	131,034	131,034	131,034	131,034	0
Total Means of Financing	\$ 13,637,549	\$ 13,230,824	\$ 13,230,824	\$ 13,600,045	\$ 12,042,620	\$ (1,188,204)
Expenditures & Request:						
Mineral Resources Management	\$ 13,637,549	\$ 13,230,824	\$ 13,230,824	\$ 13,600,045	\$ 12,042,620	\$ (1,188,204)
Total Expenditures & Request	\$ 13,637,549	\$ 13,230,824	\$ 13,230,824	\$ 13,600,045	\$ 12,042,620	\$ (1,188,204)
Authorized Full-Time Equivalents:						
Classified	68	67	67	67	65	(2)
Unclassified	0	1	1	1	1	0
Total FTEs	68	68	68	68	66	(2)



434_1000 — Mineral Resources Management

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

Program Description

The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program, provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.

The goal of the Mineral Resources Management Program is:

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

Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 3,373,045	\$ 2,499,496	\$ 2,499,496
State General Fund by:						
Total Interagency Transfers	9,340	90,000	90,000	90,000	90,000	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	13,627,762	12,989,790	12,989,790	9,985,966	9,302,090	(3,687,700)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	447	131,034	131,034	131,034	131,034	0
Total Means of Financing	\$ 13,637,549	\$ 13,230,824	\$ 13,230,824	\$ 13,600,045	\$ 12,042,620	\$ (1,188,204)
Expenditures & Request:						
Personal Services	\$ 5,692,473	\$ 6,191,735	\$ 6,191,735	\$ 6,518,765	\$ 5,736,891	\$ (454,844)
Total Operating Expenses	508,580	538,689	643,689	657,206	571,689	(72,000)
Total Professional Services	326,719	1,129,421	1,129,421	1,153,139	752,081	(377,340)
Total Other Charges	7,068,716	5,171,837	5,066,837	5,153,235	4,864,259	(202,578)
Total Acq & Major Repairs	41,061	199,142	199,142	117,700	117,700	(81,442)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,637,549	\$ 13,230,824	\$ 13,230,824	\$ 13,600,045	\$ 12,042,620	\$ (1,188,204)



Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	68	67	67	67	65	(2)
Unclassified	0	1	1	1	1	0
Total FTEs	68	68	68	68	66	(2)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the Mineral and Energy Operation Fund formerly the Mineral Resource Operations Fund, (Per Act 196 of 2009 Regular Session) (Per R.S. 30:136.3). The Federal Funds are derived from the Dept. of the Interior Acquisition Regulation (DIAR) 1401.670 which provides for audit and related investigation of the Louisiana Oil and Gas leases, inspect and monitor contract performances to assure technical compliance with specifications, inspect and verify satisfactory delivery of all items and verify efficient and satisfactory performance of work for payment purposes. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	13,627,762	12,989,790	12,989,790	9,985,966	9,302,090	(3,687,700)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,230,824	68	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(538,272)	(2)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	3,968	0	Civil Service Training Series
0	(137,723)	0	State Employee Retirement Rate Adjustment
0	102,307	0	Salary Base Adjustment
0	(107,132)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	117,700	0	Acquisitions & Major Repairs
0	(199,142)	0	Non-Recurring Acquisitions & Major Repairs
0	2,904	0	Risk Management
0	(49)	0	UPS Fees
0	1,144	0	Civil Service Fees
0	(532)	0	State Treasury Fees
0	(158,236)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	84,075	0	To increase the indirect cost that is sent to the Office of the Secretary in order to cover operating expenses
3,373,045	0	0	MOF substitution from the Mineral & Energy Operation Fund to the General Fund for general operations of the Office of Mineral Resources.
(359,216)	(359,216)	0	Reduction in Data Support Contracts and other operating expenses.
(514,333)	0	0	Means of Financing Substitution to maximize Statutory Dedications, Mineral and Energy Operation Fund.
\$ 2,499,496	\$ 12,042,620	66	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,499,496	\$ 12,042,620	66	Base Executive Budget FY 2012-2013
\$ 2,499,496	\$ 12,042,620	66	Grand Total Recommended

Professional Services

Amount	Description
\$949,177	Provides for Legal, Accounting and other Professional Services in support of mineral royalty activity.
\$949,177	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$456,846	Provides for data processing enhancements for the Department of Natural Resources
\$20,000	Insurance Recovery
\$476,846	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$486,670	LaSalle Building/Garage Rent (434 to 431)



Other Charges (Continued)

Amount	Description
\$3,547,022	Indirect cost to the Office of the Secretary (431)
\$50,000	LSU for Center for Energy Studies-Renewable Energy Policy Assistance (431)
\$42,155	DOA - Office of Telecommunications (Telephone)
\$51,000	DOA - Office of State Printing (Printing)
\$11,034	DOA - Office of Computing Services (E-Mail Server Storage)
\$32,895	DOA - Office of Risk Management (Insurance)
\$9,000	DOA - Office of State Mail Operations (Postage)
\$1,877	DOA - Comprehensive Public Training Program
\$3,374	DOA - Office of Statewide Uniform Payroll System (Fees)
\$17,541	Department of Civil Service (Fees)
\$1,569	DPS - Capital Park Security Services
\$15,148	Office of the State Treasurer (Banking Fees)
\$2,948	Legislative Auditor Fees
\$5,300	IAT-Other Operating Services/Office Supplies
\$200,000	Professional Services from Department of Justice
\$4,477,533	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,954,379	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$117,700	Replacement Acquisitions (Replacement - personal computers, vehicle, scanner, office equipment & various other related items.
\$117,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of productive acreage to total acreage under contract. (LAPAS CODE - 3424)	44.6%	45.6%	45.9%	45.9%	46.0%	46.0%
S	State leased acreage under contract (LAPAS CODE - 3425)	885,000	885,000	849,000	849,000	840,000	840,000
S	Productive state lease acreage (LAPAS CODE - 3426)	395,000	381,360	390,000	390,000	386,000	386,000

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of royalties audited to total royalties paid (LAPAS CODE - 3428)	18.15%	20.00%	20.00%	20.00%	20.00%	18.00%
The reduction is the result of Mid-year cuts carried into FY 2012-13							
K	Percentage of repeat audit findings (LAPAS CODE - 23114)	25%	20%	25%	25%	25%	25%



Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 2	\$ 15	\$ 5	\$ 6	\$ 2



11-435 — Office of Coastal Management

Agency Description

The Office of Coastal Management contains only one program, Coastal Management. This program exists to protect the coastal resources of Louisiana. The mission of the Office of Coastal Management is to serve as the leader for the development, implementation, operation, maintenance, and monitoring of coastal restoration plans and projects. The Office of Coastal Management contains only one program.

The goal of the Office of Coastal Management is:

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

For additional information, see:

[Office of Coastal Management](#)

[Coastal Management Conferences](#)

Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,383,252	3,547,327	3,547,327	3,380,101	2,927,044	(620,283)
Fees and Self-generated Revenues	670	20,000	20,000	20,000	20,000	0
Statutory Dedications	914,723	1,136,488	1,136,488	1,236,804	1,174,371	37,883
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,011,449	86,006,980	86,006,980	86,206,980	86,206,980	200,000
Total Means of Financing	\$ 25,310,094	\$ 90,710,795	\$ 90,710,795	\$ 90,843,885	\$ 90,328,395	\$ (382,400)
Expenditures & Request:						
Coastal Management	\$ 25,310,094	\$ 90,710,795	\$ 90,710,795	\$ 90,843,885	\$ 90,328,395	\$ (382,400)
Total Expenditures & Request	\$ 25,310,094	\$ 90,710,795	\$ 90,710,795	\$ 90,843,885	\$ 90,328,395	\$ (382,400)



Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	48	48	48	48	47	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	49	49	49	49	48	(1)



435_1000 — Coastal Management

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

Program Description

The Office of Coastal Management is the agency responsible for the conservation, protection, management, and enhancement or restoration of Louisiana’s coastal resources. It implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana’s federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, 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. To continue to conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act and the Coastal Wetlands Conservation plan and to preserve, enhance, restore and protect Louisiana’s coastal wetlands

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,383,252	3,547,327	3,547,327	3,380,101	2,927,044	(620,283)
Fees and Self-generated Revenues	670	20,000	20,000	20,000	20,000	0
Statutory Dedications	914,723	1,136,488	1,136,488	1,236,804	1,174,371	37,883
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,011,449	86,006,980	86,006,980	86,206,980	86,206,980	200,000
Total Means of Financing	\$ 25,310,094	\$ 90,710,795	\$ 90,710,795	\$ 90,843,885	\$ 90,328,395	\$ (382,400)

Expenditures & Request:



Coastal Management Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Personal Services	\$ 4,744,868	\$ 4,735,394	\$ 4,735,394	\$ 4,569,710	\$ 4,138,962	\$ (596,432)
Total Operating Expenses	272,954	249,098	249,098	269,858	264,627	15,529
Total Professional Services	0	18,000	18,000	18,378	18,000	0
Total Other Charges	20,282,558	85,620,693	85,620,693	85,898,329	85,825,593	204,900
Total Acq & Major Repairs	9,714	87,610	87,610	87,610	81,213	(6,397)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,310,094	\$ 90,710,795	\$ 90,710,795	\$ 90,843,885	\$ 90,328,395	\$ (382,400)
Authorized Full-Time Equivalents:						
Classified	48	48	48	48	47	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	49	49	49	49	48	(1)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the Fisherman's Gear, Department of Agriculture and Forestry, and Office of Coastal Protection and Restoration. Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are from Coastal Resources Trust Fund (Act 6 of the Second Extraordinary Session of 1989) from permit applications and consistency fees to match the Coastal Zone Management Administration Awards (per R.S. 32:39B.(8)) and the Oil Spill Contingency Fund. Federal Funds are a received from the Department of Commerce, the National Oceanic and Atmospheric Administration (NOAA) for Louisiana's approved coastal management program.

Coastal Management Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
CoastalResourcesTrustFund	\$ 69,772	\$ 968,544	\$ 968,544	\$ 1,053,331	\$ 999,295	\$ 30,751
OilSpillContingencyFund	844,951	167,944	167,944	183,473	175,076	7,132



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 90,710,795	49	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(56,824)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	3,771	0	Civil Service Training Series
0	(438,598)	0	State Employee Retirement Rate Adjustment
0	112,255	0	Salary Base Adjustment
0	(85,007)	0	Attrition Adjustment
0	(21,286)	0	Salary Funding from Other Line Items
0	80,900	0	Acquisitions & Major Repairs
0	(87,610)	0	Non-Recurring Acquisitions & Major Repairs
0	79,178	0	Risk Management
0	(1,542)	0	UPS Fees
0	(1,023)	0	Civil Service Fees
0	(96,390)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	0	(1)	Elimination of Deputy Undersecretary and Deputy Assistant Secretary
0	200,000	0	Increase in Federal Funds from the National Oceanic & Atmospheric Administration (NOAA). This grant will be used to fund two Projects of Special Merit in the Office of Coastal Management. The two PSM's are: 1) Implementation of the In-Lieu Fee Program to help facilitate projects in the coastal areas and (2) Revisions to the Needs, Alternatives, and Justification process to simplify the permitting process for coastal uses.
0	22,239	0	Increase in travel, supplies, and acquisitions for oil spill reaction and recovery personnel to adequately conduct its statutory functions of managing, protecting and preserving the state's wetlands through conservation and regulation.
0	(92,463)	0	Reduction of indirect costs sent to the Office of Coastal Management due to the reduction in salaries and related benefits costs.
\$ 0	\$ 90,328,395	48	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 90,328,395	48	Base Executive Budget FY 2012-2013
\$ 0	\$ 90,328,395	48	Grand Total Recommended



Professional Services

Amount	Description
\$8,000	Provides for field investigation with permit requirements and enforcement.
\$10,000	Provide services for aerial photography, biological assistance, and computer modeling.
\$18,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$421,297	Implement aid to political subdivisions for Louisiana Coastal Resources Program (LCRP).
\$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)
\$200,000	Coastal Zone Management - Federal
\$994,301	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$83,365,081	Office of Coastal Protection and Restoration - Federal
\$550,000	Office of the Secretary - Federal Indirect Cost
\$10,987	Office of the Secretary - IAT Fisherman's Gear Indirect Cost
437,134	Facility Planning - LaSalle Building/Garage
2,190	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
131,916	DOA - Office Risk Management (Insurance)
29,987	DOA - Office of Telecommunications (Telephones)
19,180	DOA - Office of Telecommunications (Email)
105,000	LSU - Geologic Review
12,310	Department of Civil Service (Fees)
3,242	DOA - Comprehensive Public Training Program
24,921	DPS - Capitol Park Security Services
2,948	Legislative Auditor
\$84,831,292	SUB-TOTAL INTERAGENCY TRANSFERS
\$85,825,593	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

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

Human Resource Policies Beneficial to Women and Families: Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss. (LAPAS CODE - 3432)	100%	102%	100%	100%	100%	100%
S	Number of permit applications received. (LAPAS CODE - 3435)	2,000	1,679	2,000	2,000	2,000	2,000
S	Permit processing time (LAPAS CODE - New)	Not Applicable	22.35	Not Applicable	Not Applicable	23.00	23.00

FY 2012-2013: This new indicator replaces the previous indicator "Percent reduction in permit processing time", in which the standard achieved was 23 days or less. This new indicator will track the maintenance of the efficiency achieved from the reduction in permit processing time.

