

## Department of Natural Resources



### Department Description

The mission of the Department of Natural Resources is to ensure and promote sustainable and responsible use of the natural resources of our state so that they are available for the enjoyment and benefit of our citizens now and in the future.

The goal of the Department of Natural Resources is to provide a fair, predictable, and effective regulatory system that allows opportunities for development and economic growth through the use of our natural resources while at the same time ensuring protection of public safety and the environment. That balance is the focus of our role as stewards of Louisiana’s bountiful natural resources that are critical to our economy and our culture.

The Department of Natural Resources is composed of four agencies: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Management. The Office of the Secretary is comprised of one program: Executive. The Office of Conservation is comprised of one program: Oil and Gas Regulatory. The Office of Mineral Resources is comprised of one program: Mineral Resource Management. The Office of Coastal Management is comprised of one program: Coastal Management.

### Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,344,882	\$ 8,251,107	\$ 8,003,574	\$ 8,434,306	\$ 3,068,685	\$ (4,934,889)
<b>State General Fund by:</b>						
Total Interagency Transfers	16,074,009	18,726,573	18,799,573	20,326,219	14,358,783	(4,440,790)
Fees and Self-generated Revenues	101,884	343,750	343,750	309,925	343,889	139
Statutory Dedications	25,673,069	28,932,120	28,753,356	27,597,791	27,511,214	(1,242,142)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,786,374	16,522,373	16,522,373	15,167,250	14,483,745	(2,038,628)
<b>Total Means of Financing</b>	<b>\$ 59,980,218</b>	<b>\$ 72,775,923</b>	<b>\$ 72,422,626</b>	<b>\$ 71,835,491</b>	<b>\$ 59,766,316</b>	<b>\$ (12,656,310)</b>



## Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 23,850,912	\$ 33,126,490	\$ 33,943,525	\$ 32,489,245	\$ 24,105,515	\$ (9,838,010)
Office of Conservation	17,941,563	20,008,128	19,183,278	19,708,166	18,065,249	(1,118,029)
Office of Mineral Resources	10,746,600	11,532,453	11,267,823	11,495,986	8,668,750	(2,599,073)
Office of Coastal Management	7,441,143	8,108,852	8,028,000	8,142,094	8,926,802	898,802
<b>Total Expenditures &amp; Request</b>	<b>\$ 59,980,218</b>	<b>\$ 72,775,923</b>	<b>\$ 72,422,626</b>	<b>\$ 71,835,491</b>	<b>\$ 59,766,316</b>	<b>\$ (12,656,310)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	327	316	316	316	316	0
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>335</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>0</b>



## 11-431 — Office of the Secretary

### Agency Description

The mission of the Office of the Secretary is to provide leadership, guidance, and coordination to ensure consistency within the Department as well as externally. The program serves to promote the Department, to implement the Governor's and Legislature's directives, and to function as Louisiana's natural resources ambassador to the world.

The goals of the Office of the Secretary are:

- I. To coordinate the Department's functions to uphold and implement the mission and vision of the Department and provide a cost effective administration of accounting and budget controls and management and program analysis that complies with state and federal laws and accounting.
- II. To promote efficient use of natural resources and energy, and to encourage the development of renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.
- III. To conserve and restore, where possible, the natural habitat of the Atchafalaya Basin and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience.

The Office of the Secretary is comprised of one program: Executive.

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,209,078	\$ 469,826	\$ 455,731	\$ 357,912	\$ 152,868	\$ (302,863)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,986,504	11,317,282	11,385,282	12,298,762	7,985,121	(3,400,161)
Fees and Self-generated Revenues	98,564	285,750	285,750	274,718	285,889	139
Statutory Dedications	8,302,189	9,036,065	9,799,195	8,512,354	5,117,078	(4,682,117)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,254,577	12,017,567	12,017,567	11,045,499	10,564,559	(1,453,008)
<b>Total Means of Financing</b>	<b>\$ 23,850,912</b>	<b>\$ 33,126,490</b>	<b>\$ 33,943,525</b>	<b>\$ 32,489,245</b>	<b>\$ 24,105,515</b>	<b>\$ (9,838,010)</b>



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Executive	\$ 23,850,912	\$ 33,126,490	\$ 33,943,525	\$ 32,489,245	\$ 24,105,515	\$ (9,838,010)
<b>Total Expenditures &amp; Request</b>	\$ 23,850,912	\$ 33,126,490	\$ 33,943,525	\$ 32,489,245	\$ 24,105,515	\$ (9,838,010)
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	45	45	45	45	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	63	51	51	51	51	0



## 431\_1000 — Executive

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

### Program Description

The mission of the Executive Program is to provide leadership, guidance, and coordination to ensure consistency within the Department as well as externally; 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 uphold and implement the mission and vision of the Department and ensure the State's resources are prudently and wisely managed to assure a sustainable, productive, and healthy environment.
- II. To provide for a timely and cost effective administration of accounting and budget controls, grants management, management and program analysis, and internal auditing to assure compliance with state and federal laws and generally accepted accounting practices.
- III. 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.
- IV. To conserve, restore, and enhance the natural habitat of the Atchafalaya Basin.

The Executive Program consists of the following activities: Executive Administration, Oilfield Site Restoration, State Energy Program, and Atchafalaya Basin.

### Executive Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,209,078	\$ 469,826	\$ 455,731	\$ 357,912	\$ 152,868	\$ (302,863)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,986,504	11,317,282	11,385,282	12,298,762	7,985,121	(3,400,161)
Fees and Self-generated Revenues	98,564	285,750	285,750	274,718	285,889	139
Statutory Dedications	8,302,189	9,036,065	9,799,195	8,512,354	5,117,078	(4,682,117)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,254,577	12,017,567	12,017,567	11,045,499	10,564,559	(1,453,008)



## Executive Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 23,850,912	\$ 33,126,490	\$ 33,943,525	\$ 32,489,245	\$ 24,105,515	\$ (9,838,010)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,014,588	\$ 6,036,689	\$ 6,022,594	\$ 6,366,918	\$ 6,146,977	\$ 124,383
Total Operating Expenses	347,166	618,826	639,747	656,380	699,747	60,000
Total Professional Services	54,287	71,896	139,936	139,936	88,040	(51,896)
Total Other Charges	16,434,871	26,399,079	27,141,248	25,326,011	17,170,751	(9,970,497)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 23,850,912	\$ 33,126,490	\$ 33,943,525	\$ 32,489,245	\$ 24,105,515	\$ (9,838,010)
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	45	45	45	45	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	63	51	51	51	51	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Department of Wildlife and Fisheries, Office of Conservation, Office of Mineral Resources, Office of Coastal Management, and Office of Coastal Protection and Authority. The Fees and Self-generated Revenues are derived from fees charged for home energy audits (computed at \$50 per hour with a minimum of \$200 per audit) and Insurance Recovery and sale of Data/Home Energy Loan Program (HELP). Statutory Dedications are derived from the Fisherman's Gear Compensation Fund (Per Act 673 of 1979 Per R.S. 56:700) and the Oilfield Site Restoration Fund (Per R.S. 30:93; R.S. 30:87)). The Federal Funds are derived from the Corp. of Engineers in support of the Washington Voice, a federal grant through the U.S. Dept. of Energy's State Energy Conservation Program (SEP) which provides for the development and implementation of the SEP and also provides federal financial and technical assistance in support of such programs. Federal funds are also derived from the Federal Energy Settlement Funds (Stripper Well, Warner, and Exxon) which 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. (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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fisherman's Gear Compensation Fund	\$ 601,182	\$ 632,822	\$ 601,181	\$ 601,181	\$ 601,181	\$ 0
OilfieldSiteRestorationFund	7,701,007	8,403,243	9,198,014	7,911,173	4,515,897	(4,682,117)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (14,095)	\$ 817,035	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 455,731	\$ 33,943,525	51	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(259,942)	(259,942)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
0	1,078	0	Civil Service Training Series
(1,137)	(19,321)	0	Louisiana State Employees' Retirement System Rate Adjustment
11,830	200,985	0	Louisiana State Employees' Retirement System Base Adjustment
877	12,042	0	Group Insurance Rate Adjustment for Active Employees
1,513	20,772	0	Group Insurance Rate Adjustment for Retirees
(2,117)	(29,075)	0	Group Insurance Base Adjustment
5,401	74,151	0	Group Insurance Base Adjustment for Retirees
0	145,983	0	Salary Base Adjustment
(16,449)	(75,355)	0	Attrition Adjustment
0	(1,278,876)	0	Non-recurring Carryforwards
0	(5,388)	0	Risk Management
(17,048)	(17,048)	0	Legislative Auditor Fees
0	(194,936)	0	Rent in State-Owned Buildings
0	1,110	0	Capitol Park Security
0	(2,747)	0	UPS Fees
0	(6,800)	0	Civil Service Fees
2,818	138,464	0	Office of Technology Services (OTS)
0	(2,626)	0	Administrative Law Judges
(28,060)	(1,378,749)	0	Office of State Human Capital
(549)	(27,006)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	60,000	0	Interagency Transfer from the Department of Wildlife & Fisheries for specialized legal services regarding employment matters.
0	(3,206,449)	0	Reduction due to lower than projected Oilfield Site Restoration Fund expenditures.
0	(2,514,969)	0	Reducing funding from other agencies within the department that will not be done by the Office of the Secretary. Agencies will be billed directly for their expenditures.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,473,308)	0	Reduction due to reduced projected expenditures associated with Bayou Corne.
\$ 152,868	\$ 24,105,515	51	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 152,868	\$ 24,105,515	51	<b>Base Executive Budget FY 2016-2017</b>
\$ 152,868	\$ 24,105,515	51	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services</b>
\$68,000	Bayou Corne Services
\$20,040	Legal Services, Advice, and Consultation
<b>\$88,040</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,856,302	Oilfield Site Restoration
\$6,000	Science Applications International Corp. (Historical & Thematic Mapping Data)
\$203,313	Energy Efficiency & Renewable Energy Program (Self-Generated)
\$674,692	Bayou Corne
\$194,039	Federal - Code Compliance Training
\$13,593	Strohl Systems Group Inc.
\$4,841,533	FES - Exxon
\$1,112,433	FES - Stripper Well
\$195,956	FES - Warner
\$1,194,567	FES - OHA
\$50,000	LSU Center for Energy Studies
\$20,000	Insurance Recovery
\$162,988	University of Lafayette
\$447,019	Fisherman's Gear Fund (Claims)
\$15,823	Flying Fish/NexLearn LLC (On-line Training)
<b>\$12,988,258</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>



## Other Charges (Continued)

Amount	Description
\$708,000	Office of Conservation - Oilfield Site Restoration
\$3,376	Division of Administrative Law - Hearings/Oyster Lease
\$461,468	Facility Planning - LaSalle Building/Garage Rent
\$49,084	DPS - Capitol Park Security
\$3,672	Data Replication Facility
\$2,553	Comprehensive Public Training Program (fees)
\$3,461	Information Services Mainframe
\$21,189	Office of Computing Services (E-Mail Server Storage)
\$9,056	Comprehensive Public Training Program
\$18,585	Department of Civil Service (Fees)
\$112,820	DOA - Legislative Auditor Fees
\$1,860,954	Fisherman's Gear Fund & Other Support
\$753	Administrative Law - Hearings/Oyster Lease Damage Board Evaluations
\$116,509	DOA - Office of Risk Management - (Insurance)
\$44,791	DOA - Human Capital Management
\$5,356	DOA - Office of Statewide Uniform Payroll System (Fees)
\$8,500	DOA - Office of State Printing (Printing)
\$63,000	DOA - Office of State Mail Operations (Postage)
\$399,322	DOA - Office of Telecommunications - (Telephones)
\$48,035	Office of State Procurement
\$295,074	DOA - Office of Technology Services
(\$53,065)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$4,182,493</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,170,751</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

- (KEY) To provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, and management and program analysis 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Number of repeat audits (LAPAS CODE - 6763)	0	0	0	0	0	0

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: This objective has been revised to create opportunity for greater efficiency. However, this process will be incrementally implemented, therefore the current indicators are a gradual 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	90%	92%	90%	90%	90%	90%

This objective will be incrementally implemented, until, by 2016 all claims are processed within 90 days.

**Executive General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of claims paid (LAPAS CODE - 6766)	52	79	112	111	91
Number of claims denied (LAPAS CODE - 6765)	8	5	5	15	7



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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of annual premium credit from Office of Risk Management (LAPAS CODE - 23317)	100%	100%	100%	100%	100%	100%

**4. (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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of customers who rate Division responses as satisfactory on accuracy and timeliness (LAPAS CODE - 23102)	90%	100%	95%	95%	95%	95%



**5. (KEY) To proactively provide energy efficiency and renewable energy information and provide energy efficiency and renewable energy loans to increase energy efficiency, reduce emissions, and save taxpayer money.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of outreach events facilitated (LAPAS CODE - 25873)	4	15	13	13	13	13
K	Number of active energy efficiency loans managed (LAPAS CODE - 25874)	28	28	33	33	33	33

**6. (KEY) Toward the goal of restoring the water quality/hydrology in the Atchafalaya Basin and enhancing opportunities for the public's enjoyment of the Atchafalaya Basin experience, the program will work with the Technical Advisory Group to identify and bring two water quality/hydrology projects to bid and will work to increase the utilization of the Atchafalaya Basin as a result of constructing new or rehabilitated access points.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of new or rehabilitated access points constructed and/or water quality projects brought to bid, if funded (LAPAS CODE - 25875)	1	1	2	2	2	2





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

The goals of the Office of Conservation are:

- I. To manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development.
- II. To ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite, and associated wastes, as well as conservation of ground water resources.

The Office of Conservation is comprised of one program: Oil and Gas Regulatory.

For additional information, see:

[Office of Conservation](#)

[Natural Resources Conservation Service](#)

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

### Office of Conservation Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,703,075	\$ 3,866,483	\$ 3,750,489	\$ 3,666,655	\$ 1,326,692	\$ (2,423,797)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,783,090	3,301,157	3,301,157	3,625,589	2,220,020	(1,081,137)
Fees and Self-generated Revenues	2,015	19,000	19,000	0	19,000	0
Statutory Dedications	11,430,469	11,058,716	10,349,860	10,629,819	12,787,894	2,438,034
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,022,914	1,762,772	1,762,772	1,786,103	1,711,643	(51,129)
<b>Total Means of Financing</b>	<b>\$ 17,941,563</b>	<b>\$ 20,008,128</b>	<b>\$ 19,183,278</b>	<b>\$ 19,708,166</b>	<b>\$ 18,065,249</b>	<b>\$ (1,118,029)</b>



## Office of Conservation Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Oil and Gas Regulatory	\$ 17,941,563	\$ 20,008,128	\$ 19,183,278	\$ 19,708,166	\$ 18,065,249	\$ (1,118,029)
<b>Total Expenditures &amp; Request</b>	\$ 17,941,563	\$ 20,008,128	\$ 19,183,278	\$ 19,708,166	\$ 18,065,249	\$ (1,118,029)
<b>Authorized Full-Time Equivalents:</b>						
Classified	164	164	164	164	164	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	165	165	165	165	165	0



## 432\_1000 — Oil and Gas Regulatory

Program Authorization: Act 16 of the 2015 Session; Louisiana Constitution Article IX, Section 1; La R.S 30:1 et seq.; La. R.S. 36:351; and La. R.S. 36:358; La. R.S. 36:359(K), La. R.S. 36:802.18; La. R.S. 38:3076(A), LA. R.S. 38:3076(A)(24), La. R.S. 38:3087.136(4), 38:3097.1 through 3097.6.

### Program Description

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

The goals of the Oil and Gas Regulatory Program are:

- I. To manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development.
- II. To ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite, and associated wastes, and conservation of groundwater resources.

The Oil and Gas Regulatory Program includes the following activities:

- Oil and Gas Administration – Manages non-renewable natural resources (oil, gas, minerals); audit production and transportation, protect mineral property rights; ensure safety, environmental, and economic benefits to Louisiana and its citizenry.
- Inspection – Performs periodic inspections of all active oil and gas (O&G) wells in an effort to minimize the number of sites in violation of regulations thereby conserving natural resources, reducing the number of orphaned wells, and protecting the environment and public safety.
- Oilfield Site Restoration – Properly plugs abandoned orphan wells and restores the associated surface locations. Maximizes the number of urgent and high priority sites restored wells plugged annually with available funds by achieving cost savings through competitive bidding while minimizing incidents to public safety and the environment.
- Pipeline Operations and Safety (including Underwater Obstructions) – Enforces, inspects, and regulates to protect public safety and environment, sound operation of the jurisdictional pipelines and facilities in Louisiana's transportation system. Aids normal navigation and commercial fishing in Louisiana's navigable waters by verifying and removing underwater obstructions.
- Inspection and mining – Protects underground sources of drinking water, public health, and the environment by regulating subsurface injection of waste, other fluids and gases; surface coal mining and reclaiming coal-mined sites; restoring past non-coal mined lands where no responsible part exists under state or federal law.



- Environmental – Protects public health, safety, welfare, the environment, and groundwater resources by regulating offsite storage, treatment, and disposal of oil and gas exploration and production waste and evaluation and remediation of exploration and production waste impacted sites and managing groundwater resources.

## Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,703,075	\$ 3,866,483	\$ 3,750,489	\$ 3,666,655	\$ 1,326,692	\$ (2,423,797)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,783,090	3,301,157	3,301,157	3,625,589	2,220,020	(1,081,137)
Fees and Self-generated Revenues	2,015	19,000	19,000	0	19,000	0
Statutory Dedications	11,430,469	11,058,716	10,349,860	10,629,819	12,787,894	2,438,034
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,022,914	1,762,772	1,762,772	1,786,103	1,711,643	(51,129)
<b>Total Means of Financing</b>	<b>\$ 17,941,563</b>	<b>\$ 20,008,128</b>	<b>\$ 19,183,278</b>	<b>\$ 19,708,166</b>	<b>\$ 18,065,249</b>	<b>\$ (1,118,029)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,063,387	\$ 13,357,817	\$ 12,617,381	\$ 13,317,704	\$ 12,820,294	\$ 202,913
Total Operating Expenses	564,957	676,990	651,990	669,592	574,426	(77,564)
Total Professional Services	59	52,392	32,392	32,392	32,392	0
Total Other Charges	3,313,160	5,916,186	5,876,772	5,688,478	4,638,137	(1,238,635)
Total Acq & Major Repairs	0	4,743	4,743	0	0	(4,743)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,941,563</b>	<b>\$ 20,008,128</b>	<b>\$ 19,183,278</b>	<b>\$ 19,708,166</b>	<b>\$ 18,065,249</b>	<b>\$ (1,118,029)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	164	164	164	164	164	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Federal Funds and Statutory Dedications. The Interagency Transfers are derived from the Oilfield Site Restoration and the Office of the Secretary - Technology Assessment. The Fees and Self-generated Revenues are derived from Insurance Recovery. Federal Funds are derived from the U.S. Departments of Transportation, Department of the Interior, and the Environmental Protection Agency. Statutory Dedications are derived from the Oil and Gas Regulatory Fund (Per R.S. 30:21B.(2)(a)) and the Underwater Obstruction Removal Fund (Per R.S. 30:101.9), 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 2,803,323	\$ 2,324,934	\$ 2,008,687	\$ 0	\$ 0	\$ (2,008,687)
Underwater Obstruction Removal Fund	14,631	250,000	281,580	235,180	250,000	(31,580)
Oil and Gas Regulatory Fund	8,612,515	8,483,782	8,059,593	10,394,639	12,537,894	4,478,301

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (115,994)	\$ (824,850)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,750,489	\$ 19,183,278	165	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(2,255,953)	(2,255,953)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
0	26,528	0	Civil Service Training Series
(10,216)	(42,472)	0	Louisiana State Employees' Retirement System Rate Adjustment
58,268	242,255	0	Louisiana State Employees' Retirement System Base Adjustment
(30)	(208)	0	Teachers Retirement System of Louisiana Rate Adjustment
978	6,738	0	Teachers Retirement Base Adjustment
8,449	35,126	0	Group Insurance Rate Adjustment for Active Employees
7,442	30,941	0	Group Insurance Rate Adjustment for Retirees
9,430	39,204	0	Group Insurance Base Adjustment
23,826	99,064	0	Group Insurance Base Adjustment for Retirees
0	1,421,785	0	Salary Base Adjustment
(28,439)	(198,854)	0	Attrition Adjustment
0	(4,743)	0	Non-Recurring Acquisitions & Major Repairs
0	(46,400)	0	Non-recurring Carryforwards
0	(141,826)	0	Risk Management
0	(1,390)	0	Rent in State-Owned Buildings



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	589	0	Maintenance in State-Owned Buildings
0	1,930	0	Capitol Park Security
0	733	0	UPS Fees
0	(528)	0	Civil Service Fees
(274,116)	(784,284)	0	Office of Technology Services (OTS)
0	4,428	0	Administrative Law Judges
54,876	157,008	0	Office of State Human Capital
(18,312)	(52,394)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	0	0	Means of financing substitution decreasing the Statutory Dedication Mineral and Energy Operation Fund by \$2,003,944 and increasing the Oil and Gas Regulatory Fund by \$2,003,944. This is necessary because the Office of Conservation will no longer use Mineral and Energy Operation Fund to cover expenditures.
0	14,820	0	To bring the Statutory Dedications Underwater Obstruction Removal Fund to the \$250,000 that it receives annually per statute from the Fisherman's Gear Compensation Fund.
0	(1,167,427)	0	Reduction of transfers from the Office of the Secretary Technology Assessment Division.
0	1,497,301	0	Increasing Statutory Dedication from the Oil and Gas Regulatory Fund to provide funding for Interagency Transfer expenditures that will no longer be funded by the Office of the Secretary but will be directly billed to the agency.
\$ 1,326,692	\$ 18,065,249	165	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,326,692	\$ 18,065,249	165	<b>Base Executive Budget FY 2016-2017</b>
\$ 1,326,692	\$ 18,065,249	165	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$15,000	Legal Services and Regulatory Compliance for the Surface Mining Program
\$17,392	Legal Advice and Consultation on Regulatory Matters, Legal Services, and Litigation Services.
<b>\$32,392</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$3,550	Online Training



## Other Charges (Continued)

Amount	Description
\$250,000	Underwater Obstruction Removal Program
\$42,700	UIC Special Project (Federal)
\$167,054	Surface Mining & Abandoned Mine Land Remediation of Mine Sites Project
\$1,494,926	Office of the Secretary - Fund a Statewide Water Monitoring/Management System
\$5,200	OSR Labs
\$20,000	Insurance Recovery
\$488,053	Court Reporting Services & Other Legal Services
(\$86,910)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$2,384,573</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$146,290	Office of the Secretary - Indirect Cost
\$317,464	Office of the Secretary - Indirect Cost (Federal Programs)
\$18,000	Office of the Secretary - Indirect Cost (Groundwater)
\$23,727	Publish in State Register - Advertising
\$173,376	Facility Planning - Rent in State Owned Buildings (Brandywine & Nelsob)
\$41,906	Maintenance in State-Owned Buildings
\$12,300	DOA - Office of Computing Services (Email Services)
\$114,745	Monroe & Shreveport District Office Maintenance
\$15,000	Office of State Procurement
\$8,489	Forms Management
\$24,706	Capital Police
\$26,600	DOA - Office of State Printing (Printing)
\$269,103	DOA - Office of Risk Management (Insurance Premiums)
\$12,300	DOA - Office of State Mail (Postage)
\$41,375	DOA - Office of Telecommunications Management (Telephone)
\$854,557	DOA - LaSalle Building Rent
\$157,008	DOA - Office of Human Capital Management
\$9,336	DOA - Office of Statewide Uniform Payroll System (Fees)
\$5,627	DOA - Comprehensive Public Training Program (Fees)
\$61,897	Department of Civil Service (Fees)
\$100	IAT - Acquisitions
\$10,697	Administrative Law Judge (Fees)
\$32,165	Secretary of State - Microfilming
\$511,079	DOA - Office of Technology Services
(\$634,283)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$2,253,564</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,638,137</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for 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 2019.**

Children's Budget Link: Not Applicable

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of orders issued within thirty days of hearing. (LAPAS CODE - 6785)	80.0%	82.7%	90.0%	90.0%	90.0%	90.0%
K	Percentage of critical date requests issued within time frame. (LAPAS CODE - 6786)	96.0%	100.0%	90.0%	90.0%	96.0%	96.0%

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

Children's Budget Link: Not Applicable

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

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



Explanatory Note: The periodic random inspection of Oil and Gas wells by a Conservation Enforcement Specialist (CES) ensures that Oil and Gas 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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of field violation compliance orders resolved by the specified date (LAPAS CODE - 10634)	75%	65%	75%	75%	75%	75%
K	Percentage of well sites inspected which were in violation of applicable rules (LAPAS CODE - 23109)	9%	15%	8%	8%	10%	10%
K	Percentage of required distinct wells inspected, annually (LAPAS CODE - 22180)	100%	37%	70%	70%	100%	100%
In the new approach/matrix of distinct inspections, the active wells will be separated into 3 risk-based groups, which are assigned a specific inspection frequency.							
S	Number of required distinct wells inspected, annually (LAPAS CODE - 22179)	14,394	23,327	10,075	10,075	14,184	14,184

**Oil and Gas Regulatory General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of field inspection reports (LAPAS CODE - 6787)	23,374	29,173	30,036	24,753	33,702

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

Children's Budget Link: Not Applicable

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE - 24415)	32	25	24	18	18	18
K	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	60.0%	74.2%	60.0%	60.0%	60.0%	60.0%
K	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	50	49	46	67	49	49

### Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of public safety incidents reported (LAPAS CODE - 23108)	1	0	0	0	0
Wells restored by other means (LAPAS CODE - 10633)	163	148	59	16	77
Unrestored orphaned well sites (LAPAS CODE - 3403)	2,815	2,859	2,845	3,032	3,066
Newly identified orphaned well sites during fiscal year (LAPAS CODE - 3402)	174	221	122	305	291



**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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of permits to drill oil and gas wells issued within 30 days (LAPAS CODE - 21106)	95.0%	96.8%	95.0%	95.0%	95.0%	95.0%
K	Percentage of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - 23107)	96.00%	99.90%	96.00%	96.00%	96.00%	96.00%

**Oil and Gas Regulatory General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Production from permitted wells (BOE) (LAPAS CODE - 23319)	479,575,641	581,494,700	564,746,242	451,370,086	386,500,151
Number of permits to drill and amend (LAPAS CODE - 3388)	10,404	7,515	8,989	8,217	9,088



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

Children's Budget Link: Not Applicable

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.21	0.16	0.29	0.29	0.16	0.16
This data is based on calendar year 2014 and reflects the U.S. Dept. of Transportation, Pipeline, and Hazardous Materials Safety Administration statistics.							
K	Percentage of current units in compliance with regulations (LAPAS CODE - 24417)	85.0%	64.0%	85.0%	85.0%	70.0%	70.0%
This performance standard reflects the new Public Awareness (PAPEE) inspections and the new Distribution Integrity Management Program (DIMP) inspections (in addition to all of the other inspections routinely performed). Violations tend to increase during the first round of new types of inspections, reducing the percentage of units compliant with regulations.							

### Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of inspections performed. (LAPAS CODE - 6795)	555	627	562	439	345



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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of pipeline orders issued within 30 days from the effective date (LAPAS CODE - 6803)	98%	100%	98%	98%	98%	98%

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

Children's Budget Link: Not Applicable

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of inspections of permitted surface mines (LAPAS CODE - 25879)	36	36	36	36	36	36
K	Injection/disposal wells inspected as a percentage of total wells (LAPAS CODE - 10414)	40%	45%	30%	30%	40%	40%
Measures on-site surveillance performed by agency personnel to ensure regulatory compliance/environmental protection. Periodic inspections of surface mines allow the Agency to identify and correct violations before they endanger public health or the environment. Good field presence helps boost public confidence in the Agency.							

## Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of inspections of injection/disposal wells (LAPAS CODE - 23110)	3,092	3,030	3,416	3,171	3,171

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of verified incidents of improper handling and disposal of exploration and production waste resulting in unauthorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities (LAPAS CODE - 23112)	0	0	0	0	0	0
S	New Areas of Groundwater Concern determined or issued by the Commissioner of Conservation (LAPAS CODE - 23324)	0	0	0	0	0	0

**9. (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 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Act 312 of 2006 evaluation or remediation plans reviewed and approved by the division and implemented subject to the provisions of R.S. 30:29 (LAPAS CODE - 23323)	85%	100%	85%	85%	85%	85%



## 11-434 — Office of Mineral Resources

### Agency Description

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

The goal of the Office of Mineral Resources is to ensure that the state-owned lands and water bottoms produce an optimal return on investment for the State of Louisiana.

The Office of Mineral Resources is comprised of one program: Mineral Resource Management.

For additional information, see:

[Office of Mineral Resources](#)

### Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,432,729	\$ 3,914,798	\$ 3,797,354	\$ 4,409,739	\$ 1,589,125	\$ (2,208,229)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	522,892	522,892	300,000	281,526	(241,366)
Fees and Self-generated Revenues	0	20,000	20,000	16,373	20,000	0
Statutory Dedications	4,313,871	6,943,729	6,796,543	6,638,840	6,778,099	(18,444)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	131,034	131,034	131,034	0	(131,034)
<b>Total Means of Financing</b>	<b>\$ 10,746,600</b>	<b>\$ 11,532,453</b>	<b>\$ 11,267,823</b>	<b>\$ 11,495,986</b>	<b>\$ 8,668,750</b>	<b>\$ (2,599,073)</b>
<b>Expenditures &amp; Request:</b>						
Mineral Resources Management	\$ 10,746,600	\$ 11,532,453	\$ 11,267,823	\$ 11,495,986	\$ 8,668,750	\$ (2,599,073)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,746,600</b>	<b>\$ 11,532,453</b>	<b>\$ 11,267,823</b>	<b>\$ 11,495,986</b>	<b>\$ 8,668,750</b>	<b>\$ (2,599,073)</b>



## Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	61	61	61	61	61	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	61	61	61	61	61	0



## 434\_1000 — Mineral Resources Management

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

### Program Description

The mission of the Mineral Resources Management Program provides staff support to the State Mineral Board, which ensures that the state obtains the optimal return from these leases. Also grants and administers leases on state-owned lands and water bottoms.

The goal of the Mineral Resources Management Program is to ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.

This program has two activities: Lease Sales and Administration and Revenue Classification and Audit.

### Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,432,729	\$ 3,914,798	\$ 3,797,354	\$ 4,409,739	\$ 1,589,125	\$ (2,208,229)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	522,892	522,892	300,000	281,526	(241,366)
Fees and Self-generated Revenues	0	20,000	20,000	16,373	20,000	0
Statutory Dedications	4,313,871	6,943,729	6,796,543	6,638,840	6,778,099	(18,444)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	131,034	131,034	131,034	0	(131,034)
<b>Total Means of Financing</b>	<b>\$ 10,746,600</b>	<b>\$ 11,532,453</b>	<b>\$ 11,267,823</b>	<b>\$ 11,495,986</b>	<b>\$ 8,668,750</b>	<b>\$ (2,599,073)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,715,223	\$ 5,501,279	\$ 5,501,279	\$ 5,942,730	\$ 5,164,466	\$ (336,813)
Total Operating Expenses	378,979	553,104	483,104	497,485	204,086	(279,018)
Total Professional Services	111,096	404,477	357,033	367,549	132,213	(224,820)
Total Other Charges	4,541,302	5,056,693	4,909,507	4,688,222	3,167,985	(1,741,522)
Total Acq & Major Repairs	0	16,900	16,900	0	0	(16,900)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,746,600</b>	<b>\$ 11,532,453</b>	<b>\$ 11,267,823</b>	<b>\$ 11,495,986</b>	<b>\$ 8,668,750</b>	<b>\$ (2,599,073)</b>



## Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	61	61	61	61	61	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	61	61	61	61	61	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are derived from the Department of Wildlife and Fisheries. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the Mineral and Energy Operation Fund (Per R.S. 30:136.3). The Federal Funds are derived from the Minerals Management/MMS grant. (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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
OilfieldSiteRestorationFund	\$ 0	\$ 0	\$ 0	\$ (13,318)	\$ 0	\$ 0
Mineral and Energy Operation Fund	4,313,871	6,943,729	6,796,543	6,652,158	6,778,099	(18,444)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (117,444)	\$ (264,630)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,797,354	\$ 11,267,823	61	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(2,702,203)	(2,702,203)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
0	4,728	0	Civil Service Training Series
(6,436)	(19,754)	0	Louisiana State Employees' Retirement System Rate Adjustment
274,057	205,282	0	Louisiana State Employees' Retirement System Base Adjustment
5,061	13,281	0	Group Insurance Rate Adjustment for Active Employees
6,164	16,175	0	Group Insurance Rate Adjustment for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
40,098	52,790	0	Group Insurance Base Adjustment
45,791	62,124	0	Group Insurance Base Adjustment for Retirees
0	432,255	0	Salary Base Adjustment
0	(79,873)	0	Attrition Adjustment
0	(16,900)	0	Non-Recurring Acquisitions & Major Repairs
0	3,897	0	Risk Management
0	(189,978)	0	Rent in State-Owned Buildings
0	1,061	0	Capitol Park Security
0	292	0	UPS Fees
(1,301)	(1,301)	0	Civil Service Fees
(2,582)	(2,582)	0	State Treasury Fees
(106,174)	(265,467)	0	Office of Technology Services (OTS)
21,381	53,460	0	Office of State Human Capital
1,018	2,546	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
216,897	0	0	Means of financing substitution replacing \$216,897 in Mineral and Energy Operation fund with \$216,897 of General Fund to reflect REC projections for this Statutory Dedication.
0	(37,872)	0	Reduction of funding from Wildlife and Fisheries associated with leasing activities including administration and management of oil and gas resources on all Wildlife and Fisheries land.
0	(131,034)	0	Non-recurring Federal funds for Minerals Management grant.
\$ 1,589,125	\$ 8,668,750	61	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,589,125	\$ 8,668,750	61	<b>Base Executive Budget FY 2016-2017</b>
\$ 1,589,125	\$ 8,668,750	61	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$357,033	Legal Contingency for Ongoing Litigation
(\$224,820)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$132,213</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$226,143	Methods SONRIS Maintenance
\$20,000	Insurance Recovery
(\$142,400)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$103,743</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$449,731	LaSalle Building/Garage Rent
\$2,787,415	Indirect Cost to the Office of the Secretary
\$23,706	DOA - Office of Telecommunications Management (Telephone)
\$53,460	DOA - Office of Human Capital Management
\$2,546	DOA - Office of State Procurement
\$6,500	DOA - Office of State Printing (Printing)
\$507,716	DOA - Office of Technology Services
\$11,034	DOA - Office of Computing Services (E-Mail Server Storage)
\$31,691	DOA - Office of Risk Management (Insurance)
\$8,900	DOA - Office of State Mail Operations (Postage)
\$2,221	DOA - Comprehensive Public Training Program
\$3,667	DOA - Office of Statewide Uniform Payroll System (Fees)
\$46,950	State Facilities Security Services
\$23,333	Department of Civil Service (Fees)
\$12,516	Office of the State Treasurer (Banking Fees)
\$125,000	Professional Services from Department of Justice
(\$1,032,144)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$3,064,242</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,167,985</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

### 1. (KEY) Monitor and diligently maintain productive mineral acreage on state-owned lands and water bottoms.

Children's Budget Link: Not Applicable

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

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



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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
		K Percentage of productive acreage to total acreage under contract (LAPAS CODE - 3424)	48.0%	50.3%	48.6%	48.6%	51.5%

**Mineral Resources Management General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
State leased acreage under contract (LAPAS CODE - 3425)	837,030	853,371	800,284	750,664	704,471
Productive state leased acreage (LAPAS CODE - 3426)	381,360	382,986	387,994	363,792	354,625

**2. (KEY) Maintain a level of auditing royalties to ensure that audits are performed that will most likely return the maximum collections to the state and that will also include cost-beneficial audits of smaller payers.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of royalties audited to total royalties paid (LAPAS CODE - 3428)	19.10%	18.80%	20.00%	20.00%	17.00%	17.00%
K	Percentage of accurately completed and paid royalty reports desk audited within 60 days. (LAPAS CODE - new)	Not Available	99%	Not Available	Not Available	97%	97%
This is a new performance indicator for FY 2016-17.							

## Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percentage of repeat audit findings (LAPAS CODE - 23114)	20%	0	11%	62%	25%
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 2	\$ 5	\$ 1	\$ 11	\$ 1



## 11-435 — Office of Coastal Management

### Agency Description

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

The goals of the Office of Coastal Management are:

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

The Office of Coastal Management is comprised of one program: Coastal Management.

For additional information, see:

[Office of Coastal Management](#)

[Coastal Management Conferences](#)

### Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,304,415	3,585,242	3,590,242	4,101,868	3,872,116	281,874
Fees and Self-generated Revenues	1,305	19,000	19,000	18,834	19,000	0
Statutory Dedications	1,626,540	1,893,610	1,807,758	1,816,778	2,828,143	1,020,385
Interim Emergency Board	0	0	0	0	0	0



## Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Federal Funds	2,508,883	2,611,000	2,611,000	2,204,614	2,207,543	(403,457)
<b>Total Means of Financing</b>	<b>\$ 7,441,143</b>	<b>\$ 8,108,852</b>	<b>\$ 8,028,000</b>	<b>\$ 8,142,094</b>	<b>\$ 8,926,802</b>	<b>\$ 898,802</b>
<b>Expenditures &amp; Request:</b>						
Coastal Management	\$ 7,441,143	\$ 8,108,852	\$ 8,028,000	\$ 8,142,094	\$ 8,926,802	\$ 898,802
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,441,143</b>	<b>\$ 8,108,852</b>	<b>\$ 8,028,000</b>	<b>\$ 8,142,094</b>	<b>\$ 8,926,802</b>	<b>\$ 898,802</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	45	46	46	46	46	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>0</b>



## 435\_1000 — Coastal Management

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

### Program Description

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

The goals of the Coastal Management Program are:

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

### Coastal Management Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,304,415	3,585,242	3,590,242	4,101,868	3,872,116	281,874
Fees and Self-generated Revenues	1,305	19,000	19,000	18,834	19,000	0
Statutory Dedications	1,626,540	1,893,610	1,807,758	1,816,778	2,828,143	1,020,385
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,508,883	2,611,000	2,611,000	2,204,614	2,207,543	(403,457)
<b>Total Means of Financing</b>	<b>\$ 7,441,143</b>	<b>\$ 8,108,852</b>	<b>\$ 8,028,000</b>	<b>\$ 8,142,094</b>	<b>\$ 8,926,802</b>	<b>\$ 898,802</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,601,943	\$ 4,701,847	\$ 4,620,995	\$ 4,725,252	\$ 4,800,757	\$ 179,762
Total Operating Expenses	114,034	321,500	169,400	173,805	169,400	0



## Coastal Management Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,683,757	3,085,505	3,237,605	3,243,037	3,956,645	719,040
Total Acq & Major Repairs	41,409	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,441,143</b>	<b>\$ 8,108,852</b>	<b>\$ 8,028,000</b>	<b>\$ 8,142,094</b>	<b>\$ 8,926,802</b>	<b>\$ 898,802</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	45	46	46	46	46	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are from the Fisherman's Gear Fund, Office of the Secretary Atchafalaya Basin, BP Oil Spill, and Office of Coastal Protection and Restoration Support. Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are funded from the Coastal Resources Trust Fund (Per R.S. 49:214.40) from permit applications and consistency fees to match the Coastal Zone Management Administration Awards (Per R.S. 32:39B.(8)) and the Oil Spill Contingency Fund (Per R.S. 30:2483). Federal Funds are received from the Administration of Coastal Management Grant Section 306 of the Federal Coastal Zone Management ACT (CZMA) of 1972 as Amended, the Coastal Management Grant Section 309, and the Corps of Engineers Geological Review. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

## Coastal Management Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Coastal Resources Trust Fund	\$ 1,462,688	\$ 1,717,053	\$ 1,631,201	\$ 1,636,273	\$ 2,643,794	\$ 1,012,593
Oil Spill Contingency Fund	163,852	176,557	176,557	180,505	184,349	7,792



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (80,852)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 8,028,000	47	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	7,602	0	Civil Service Training Series
0	(15,990)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(37,337)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(88)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(8,870)	0	Teachers Retirement Base Adjustment
0	10,132	0	Group Insurance Rate Adjustment for Active Employees
0	7,191	0	Group Insurance Rate Adjustment for Retirees
0	27,140	0	Group Insurance Base Adjustment
0	29,466	0	Group Insurance Base Adjustment for Retirees
0	230,444	0	Salary Base Adjustment
0	(69,928)	0	Attrition Adjustment
0	5,072	0	Risk Management
0	(131,088)	0	Rent in State-Owned Buildings
0	724	0	Capitol Park Security
0	360	0	UPS Fees
0	101	0	Civil Service Fees
0	(182,840)	0	Office of Technology Services (OTS)
0	42,383	0	Office of State Human Capital
0	(42,877)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	1,027,205	0	Provides additional funding from the Statutory Dedication Coastal Resource Trust Fund for beneficial use related expenditures.
\$ 0	\$ 8,926,802	47	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 8,926,802	47	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 8,926,802	47	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$421,297	Local Coastal Programs (LCRP)
\$20,000	Insurance Recovery
\$2,090,121	Beneficial Use
\$66,331	LSU Geological Review
\$286,058	Costs Associated with Processing and Evaluating Coastal Use Permits, Specialized GIS Services, Imaging, and Coastal Use Permit System Maintenance
<b>\$2,883,807</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$202,558	Office of the Secretary - Federal Indirect Cost
\$2,461	DEQ - Southwest Regional Office Allocation
\$310,321	Facility Planning - LaSalle Building/Garage
\$2,880	DOA - Office of Statewide Uniform Payroll System (Fees)
\$1,500	DOA - Office of State Printing (Printing)
\$7,800	DOA - Office of State Mail Operations (Postage)
\$42,383	DOA - Office of Human Capital
\$32,011	State Facilities Security
\$17,315	Office of State Procurement
\$67,531	DOA - Office Risk Management (Insurance)
\$28,461	DOA - Office of Telecommunications Management (Telephones)
\$10,592	DOA - Office of Computing Services (Email)
\$19,646	Department of Civil Service (Fees)
\$1,762	DOA - Comprehensive Public Training Program
\$325,617	DOA - Office of Technology Services
<b>\$1,072,838</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,956,645</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss (LAPAS CODE - 3432)	100%	100%	100%	100%	100%	100%
S	Maintain an average permit processing time of 23 days or less (LAPAS CODE - 25080)	23.00	24.40	23.00	23.00	23.00	23.00

### Coastal Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of permit applications received. (LAPAS CODE - 3435)	1,679	1,717	1,715	1,760	1,444

