

# 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,421,017	\$ 8,743,801	\$ 8,743,801	\$ 8,857,998	\$ 7,995,955	\$ (747,846)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,277,881	8,816,870	8,816,870	8,885,676	9,001,985	185,115
Fees and Self-generated Revenues	92,199	318,639	318,639	318,639	208,000	(110,639)
Statutory Dedications	22,654,657	29,444,336	30,924,931	29,906,735	34,496,260	3,571,329
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,775,027	7,258,917	7,258,917	7,527,280	8,542,903	1,283,986
<b>Total Means of Financing</b>	<b>\$ 45,220,781</b>	<b>\$ 54,582,563</b>	<b>\$ 56,063,158</b>	<b>\$ 55,496,328</b>	<b>\$ 60,245,103</b>	<b>\$ 4,181,945</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 11,461,112	\$ 15,059,605	\$ 16,540,200	\$ 14,390,748	\$ 18,878,594	\$ 2,338,394
Office of Conservation	20,413,463	22,865,150	22,865,150	23,795,975	24,424,142	1,558,992
Office of Mineral Resources	7,215,046	10,555,208	10,555,208	10,773,495	10,029,519	(525,689)
Office of Coastal Management	6,131,160	6,102,600	6,102,600	6,536,110	6,912,848	810,248



## Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 45,220,781	\$ 54,582,563	\$ 56,063,158	\$ 55,496,328	\$ 60,245,103	\$ 4,181,945
<b>Authorized Full-Time Equivalents:</b>						
Classified	312	300	300	300	303	3
Unclassified	9	8	8	8	8	0
<b>Total FTEs</b>	<b>321</b>	<b>308</b>	<b>308</b>	<b>308</b>	<b>311</b>	<b>3</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. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal-management stakeholders, employees of the Department, and other state agencies and departments, other governmental entities, and the citizens of the State of Louisiana.

The goals of the Office of the Secretary are:

- I. To uphold and implement the mission and vision of the Department.
- II. To improve the quality of the department's services through increased investment in their employees.
- III. To streamline and coordinate department functions and services to provide a cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, human resources management and grant management that complies with state and federal laws and account principles and become an exemplary department in the areas of service deliver, cost efficiency, and internal operations.
- IV. To promote efficient use of natural resources and energy, and encourage the development of renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.
- V. 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. Improved water quality is the key component in the restoration of the ecosystem of the Atchafalaya Basin and will lead to improved fisheries and habitat for wildlife which will lead to greater enjoyment and use of the resources of the Basin.

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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 435,356	\$ 699,393	\$ 699,393	\$ 743,253	\$ 885,758	\$ 186,365
<b>State General Fund by:</b>						
Total Interagency Transfers	2,356,868	4,700,941	4,700,941	4,263,031	4,266,439	(434,502)
Fees and Self-generated Revenues	92,177	260,639	260,639	260,639	150,000	(110,639)
Statutory Dedications	5,733,165	7,105,304	8,585,899	6,806,583	10,452,600	1,866,701
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,843,546	2,293,328	2,293,328	2,317,242	3,123,797	830,469
<b>Total Means of Financing</b>	<b>\$ 11,461,112</b>	<b>\$ 15,059,605</b>	<b>\$ 16,540,200</b>	<b>\$ 14,390,748</b>	<b>\$ 18,878,594</b>	<b>\$ 2,338,394</b>
<b>Expenditures &amp; Request:</b>						
Executive	\$ 11,461,112	\$ 15,059,605	\$ 16,540,200	\$ 14,390,748	\$ 18,878,594	\$ 2,338,394
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,461,112</b>	<b>\$ 15,059,605</b>	<b>\$ 16,540,200</b>	<b>\$ 14,390,748</b>	<b>\$ 18,878,594</b>	<b>\$ 2,338,394</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	39	34	34	34	34	0
Unclassified	7	6	6	6	6	0
<b>Total FTEs</b>	<b>46</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>



## 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.

### Executive Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 435,356	\$ 699,393	\$ 699,393	\$ 743,253	\$ 885,758	\$ 186,365
<b>State General Fund by:</b>						
Total Interagency Transfers	2,356,868	4,700,941	4,700,941	4,263,031	4,266,439	(434,502)
Fees and Self-generated Revenues	92,177	260,639	260,639	260,639	150,000	(110,639)
Statutory Dedications	5,733,165	7,105,304	8,585,899	6,806,583	10,452,600	1,866,701
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,843,546	2,293,328	2,293,328	2,317,242	3,123,797	830,469
<b>Total Means of Financing</b>	<b>\$ 11,461,112</b>	<b>\$ 15,059,605</b>	<b>\$ 16,540,200</b>	<b>\$ 14,390,748</b>	<b>\$ 18,878,594</b>	<b>\$ 2,338,394</b>



## Executive Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,511,255	\$ 5,245,507	\$ 5,245,507	\$ 5,348,859	\$ 5,283,635	\$ 38,128
Total Operating Expenses	4,456,197	5,712,465	7,163,060	5,682,465	9,328,482	2,165,422
Total Professional Services	52,291	76,977	106,977	106,977	106,977	0
Total Other Charges	2,441,369	4,024,656	4,024,656	3,252,447	4,159,500	134,844
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,461,112</b>	<b>\$ 15,059,605</b>	<b>\$ 16,540,200</b>	<b>\$ 14,390,748</b>	<b>\$ 18,878,594</b>	<b>\$ 2,338,394</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	39	34	34	34	34	0
Unclassified	7	6	6	6	6	0
<b>Total FTEs</b>	<b>46</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Office of Conservation and the Office of Mineral Resources. 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), Insurance Recovery, and the 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 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, direct restitution, Bayou Come, OHA, 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 Dedication Fund).

## Executive Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Fisherman's Gear Compensation Fund	\$ 465,634	\$ 632,000	\$ 632,000	\$ 632,000	\$ 632,000	\$ 0
Oilfield Site Restoration Fund	5,267,531	6,473,304	7,953,899	6,174,583	9,820,600	1,866,701



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,480,595	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 699,393	\$ 16,540,200	40	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
3,995	57,629	0	Market Rate Classified
643	9,174	0	Civil Service Training Series
91,507	134,766	0	Related Benefits Base Adjustment
52,994	78,044	0	Retirement Rate Adjustment
0	8,832	0	Group Insurance Rate Adjustment for Active Employees
0	17,633	0	Group Insurance Rate Adjustment for Retirees
(9,927)	(176,261)	0	Salary Base Adjustment
0	(91,689)	0	Attrition Adjustment
0	(1,480,595)	0	Non-recurring Carryforwards
259	2,092	0	Risk Management
183	1,477	0	Legislative Auditor Fees
(92,259)	(746,553)	0	Rent in State-Owned Buildings
(17)	(17)	0	Capitol Park Security
(428)	(428)	0	UPS Fees
(1,018)	(1,018)	0	Civil Service Fees
15,611	84,243	0	Office of Technology Services (OTS)
(100)	(100)	0	Administrative Law Judges
(3,445)	(3,445)	0	Office of State Procurement
0	(25,690)	0	Topographic Mapping
<b>Non-Statewide Major Financial Changes:</b>			
0	3,646,017	0	This increase is needed to provide adequate budget authority to fund anticipated FY20 Oilfield Site Restoration Fund projects. Items previously classified as other charges are being moved to identify them properly as pollution expenditures in operating services.
0	806,555	0	Increase funding for the Federal Energy Settlement program to cover contracts for disseminating information to the energy field associated with energy efficiencies and using alternative energy.
0	(110,639)	0	This Decrease is due to SONRIS data subscription requests being converted to a digital online system
152,509	152,509	0	This increase is to cover administrative services costs allocation share for the Office of Coastal Management that is provided by the Office of the Secretary.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(24,142)	(24,142)	0	Reduction of State General Fund for general operating expenses that will be covered by other means of financing within the Department of Natural Resources.
\$ 885,758	\$ 18,878,594	40	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 885,758	\$ 18,878,594	40	<b>Base Proposed Budget FY 2019-2020</b>
\$ 885,758	\$ 18,878,594	40	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services</b>
\$106,977	Legal Services, Advice, and Consultation for Oil and Gas Matters
<b>\$106,977</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,158,414	Oilfield Site Restoration
\$176,839	Energy Efficiency & Renewable Energy Program (Self-Generated)
\$104,900	FES - Exxon
\$160,000	FES - Stripper Well
\$52,754	Code Compliance Training
\$39,000	FES - Warner
\$20,000	Insurance Recovery (Self-Generated)
\$421,710	Fisherman's Gear Fund (Claims)
<b>\$2,133,617</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$648,177	Office of Conservation - Oilfield Site Restoration
\$686,048	DOA - Rent in State Owned Buildings
\$96,934	Office of Coastal Management - Fisherman's Gear
\$1,500	DOA - LPAA
\$50,000	DOJ - Attorney General
\$27,985	DPS - Capitol Park Security



### Other Charges (Continued)

Amount	Description
\$11,527	Department of Civil Service (Fees)
\$286	Administrative Law Judge
\$79,241	Legislative Auditor Fees
\$70,741	DOA - Office of Risk Management - (Insurance)
\$2,542	DOA - Office of Statewide Uniform Payroll System (Fees)
\$302,125	DOA - Office of Technology Services
\$43,013	DOA - Office of State Mail Operations (Postage)
\$5,764	Office of State Procurement
<b>\$2,025,883</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,159,500</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) Eliminate repeat audit exceptions by 2022.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	0	0	0	0	0



**Executive General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of outreach events facilitated (LAPAS CODE - 25873)	Not Available	15	28	34	28

**2. (KEY) To provide a low interest loan program were targeted assistance to various market sectors to be served through the State Energy Program to promote energy conservation, the use of cleaner alternative fuels such as natural gas, propane, and electricity.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K Number of active energy efficiency, renewable energy, and alternative fuel loans managed (LAPAS CODE - 25874)	30	20	24	24	26	26

**Executive General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Percentage of claims paid within 90 days (LAPAS CODE - 3373)	100%	92%	99%	100%	Not Available
Number of claims denied (LAPAS CODE - 6765)	0	0	0	4	0
Number of claims paid (LAPAS CODE - 6766)	20	11	12	77	



## 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, and the correlative rights of all parties involved. 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.

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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,453,349	\$ 2,891,071	\$ 2,891,071	\$ 2,892,155	\$ 2,813,399	\$ (77,672)
<b>State General Fund by:</b>						
Total Interagency Transfers	713,390	694,310	694,310	961,060	961,060	266,750
Fees and Self-generated Revenues	22	19,000	19,000	19,000	19,000	0
Statutory Dedications	14,548,260	16,539,271	16,539,271	17,152,890	17,633,032	1,093,761
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,698,442	2,721,498	2,721,498	2,770,870	2,997,651	276,153
<b>Total Means of Financing</b>	<b>\$ 20,413,463</b>	<b>\$ 22,865,150</b>	<b>\$ 22,865,150</b>	<b>\$ 23,795,975</b>	<b>\$ 24,424,142</b>	<b>\$ 1,558,992</b>



## Office of Conservation Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Oil and Gas Regulatory	\$ 20,413,463	\$ 22,865,150	\$ 22,865,150	\$ 23,795,975	\$ 24,424,142	\$ 1,558,992
<b>Total Expenditures &amp; Request</b>	\$ 20,413,463	\$ 22,865,150	\$ 22,865,150	\$ 23,795,975	\$ 24,424,142	\$ 1,558,992
<b>Authorized Full-Time Equivalents:</b>						
Classified	169	167	167	167	170	3
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	170	168	168	168	171	3



## 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.

### Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,453,349	\$ 2,891,071	\$ 2,891,071	\$ 2,892,155	\$ 2,813,399	\$ (77,672)
<b>State General Fund by:</b>						
Total Interagency Transfers	713,390	694,310	694,310	961,060	961,060	266,750
Fees and Self-generated Revenues	22	19,000	19,000	19,000	19,000	0
Statutory Dedications	14,548,260	16,539,271	16,539,271	17,152,890	17,633,032	1,093,761
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,698,442	2,721,498	2,721,498	2,770,870	2,997,651	276,153
<b>Total Means of Financing</b>	<b>\$ 20,413,463</b>	<b>\$ 22,865,150</b>	<b>\$ 22,865,150</b>	<b>\$ 23,795,975</b>	<b>\$ 24,424,142</b>	<b>\$ 1,558,992</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,848,737	\$ 15,334,789	\$ 15,334,789	\$ 16,813,234	\$ 17,214,122	\$ 1,879,333
Total Operating Expenses	1,000,686	931,396	931,396	931,396	1,137,431	206,035
Total Professional Services	62,275	59,618	344,618	344,618	344,618	0



### Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Other Charges	3,963,936	5,863,097	5,578,097	5,640,972	5,662,216	84,119
Total Acq&MajorRepairs	537,829	676,250	676,250	65,755	65,755	(610,495)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,413,463</b>	<b>\$ 22,865,150</b>	<b>\$ 22,865,150</b>	<b>\$ 23,795,975</b>	<b>\$ 24,424,142</b>	<b>\$ 1,558,992</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	169	167	167	167	170	3
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>170</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>171</b>	<b>3</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from Insurance Recovery. The Interagency Transfers are derived from the Oilfield Site Restoration. Statutory Dedications are derived from the Oil and Gas Regulatory Fund (Per R.S. 30:21B.(2)(a)) and the Underwater Obstruction Removal Fund. Federal Funds are derived from the U.S. Department of Transportation, U.S. Department of the Interior, U.S. Geological Survey, and the U.S. Environmental Protection Agency. (Per R.S. 30:101.9), see table below for a listing of expenditures out of each Statutory Dedication Fund).

### Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Underwater Obstruction Removal Fund	274,437	250,000	250,000	250,000	350,000	100,000
OilandGasRegulatoryFund	14,273,823	16,289,271	16,289,271	16,902,890	17,283,032	993,761

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,891,071	\$ 22,865,150	168	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
0	363,486	0	Market Rate Classified
0	35,727	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	314,430	0	Related Benefits Base Adjustment
0	264,142	0	Retirement Rate Adjustment
0	32,821	0	Group Insurance Rate Adjustment for Active Employees
0	24,476	0	Group Insurance Rate Adjustment for Retirees
0	500,660	0	Salary Base Adjustment
0	(316,220)	0	Attrition Adjustment
0	123,192	0	Acquisitions & Major Repairs
0	(676,250)	0	Non-Recurring Acquisitions & Major Repairs
(1,002)	(4,365)	0	Risk Management
2,288	9,969	0	Rent in State-Owned Buildings
0	(31)	0	Capitol Park Security
20	87	0	UPS Fees
(1,682)	(1,682)	0	Civil Service Fees
2,862	2,862	0	Office of Technology Services (OTS)
(1,162)	(1,162)	0	Administrative Law Judges
(784)	(784)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
(78,212)	(78,212)	0	Reduction of State General Fund for general operating expenses that will be covered by other means of financing within the Department of Natural Resources.
0	418,159	3	Increases three (3) T.O. Classified positions and associated funding, including \$191,378 in Statutory Dedications out of the Oil and Gas Regulatory Fund and \$226,781 in Federal Funds. The increase will provide adequate staffing in order to carry out provisions in Act 435. Act 435 increases the pipeline inspection requirement from 782 days to 1,900 days. Federal Funds are from the U.S. Department of Transportation Office of Pipeline Safety and include the One Call Grant and State Damage Prevention Grant.
0	100,000	0	Increase in Statutory Dedication out of the Underwater Obstruction Removal Fund due to an anticipated increase in the number of projects associated with the Underwater Obstruction Removal activity for FY20.
0	447,687	0	Provides funding for the reclassification of Petroleum Analyst job series. The reallocation of funding is due to civil service job study in the Office of Conservation out of the Oil and Gas Regulatory Fund.
\$ 2,813,399	\$ 24,424,142	171	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,813,399	\$ 24,424,142	171	<b>Base Proposed Budget FY 2019-2020</b>
\$ 2,813,399	\$ 24,424,142	171	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$344,618	Legal Advice and Consultation on Regulatory Matters
<b>\$344,618</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$241,417	Oilfield Site Restoration
\$20,000	Abandoned Mine Land
\$19,000	Insurance Recovery
<b>\$280,417</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$37,684	Administrative Law Judge (Fees)
\$61,198	Civil Service
\$180,578	Rent in State Owned Buildings (Nelsob & Brandywine)
\$207,697	DOA - Facility Planning & Control
\$48,425	Legislative Auditor Fees
\$17,994	DOA - Office of State Mail
\$2,243	DOA - Office of State Printing
\$8,917	DOA - Office of State Procurement
\$5,770	DOA - Office of State Register - Advertising
\$9,084	DOA - Office of Statewide Uniform Payroll System (Fees)
\$1,069,381	DOA - Office of Technology Services
\$60,384	DOA - Office of Telecommunications Management (Telephone)
\$218,529	DOA - Office of Risk Management
\$48,174	DPS - Capital Park Security
\$17,797	DOA - LPAA
\$3,316,140	Office of the Secretary - Indirect Cost
\$39,288	Maintenance in State-Owned Buildings
\$32,516	Capital Police
<b>\$5,381,799</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,662,216</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$65,755	Replacement Vehicles and Hardware
<b>\$65,755</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 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 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of orders issued within thirty days of hearing (LAPAS CODE - 6785)	90.0%	6,260.0%	85.0%	85.0%	60.0%	60.0%
	Measures the process that ensures accurate mineral interest for involved parties.						
K	Percentage of critical date requests issued within time frame (LAPAS CODE - 6786)	96.0%	100.0%	95.0%	95.0%	95.0%	95.0%
	Measures the extent of timely involvement of the State in the economic and production of oil and gas.						

- 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 2022.**

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Percentage of field violation compliance orders resolved by the specified date (LAPAS CODE - 10634)	75%	71%	75%	75%	70%	70%
K	Percentage of well sites inspected which were in violation of applicable rules (LAPAS CODE - 23109)	10%	13%	10%	10%	10%	10%
K	Percentage of required distinct wells inspected, annually (LAPAS CODE - 25876)	100%	74%	100%	100%	100%	100%

**Oil and Gas Regulatory General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Number of required distinct wells inspected, annually (LAPAS CODE - 22179)	17,453	23,327	10,075	12,431	10,329
The value is based on a snapshot in time (9-26-17) of existing wells and may change each quarter.					
Number of field inspection reports (LAPAS CODE - 6787)	24,753	33,702	22,138	20,052	20,574
FY 2007-08 implemented enhanced Inspection Program initiative. The number of inspectors has been decreased due to budget reductions between FY08 and FY18 budgets.					

**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, 2022 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE - 24415)	19	18	18	18	18	18
	BA-7 was approved which increased the FY18 Performance Values.						
K	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	60.0%	34.0%	60.0%	60.0%	50.0%	50.0%
K	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	114	218	150	150	195	195
	BA-7 was approved which increased the FY18 Performance Values. This is based on the obligation to spend \$1 Million on plugging orphaned wells in North Louisiana plus the 18 Urgent and High priority orphaned well sites. The average cost to plug a well on land in North Louisiana ranges from \$5,000 to \$14,000.						

### Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of public safety incidents reported (LAPAS CODE - 23108)	Not Available	0	0	0	0
Wells restored by other means (LAPAS CODE - 10633)	16	77	99	113	411
Unrestored orphaned well sites (LAPAS CODE - 3403)	3,032	3,066	3,183	3,691	3,636
Newly identified orphaned well sites during fiscal year (LAPAS CODE - 3402)	305	291	273	712	571



**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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of permits to drill oil and gas wells issued within 30 days (LAPAS CODE - 21106)	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Measures the efficiency of the permitting process.							
K	Percentage of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - 23107)	96.00%	99.60%	96.00%	96.00%	96.00%	96.00%
Demonstrates the effectiveness of the program in providing an actual source of revenue from capable oil and gas wells.							

**Oil and Gas Regulatory General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Production from permitted wells (BOE) (LAPAS CODE - 23319)	451,370,086	386,500,151	364,309,107	349,245,235	432,148,815
Number of permits to drill and amend (LAPAS CODE - 3388)	8,217	9,088	6,865	7,677	6,686



**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 2022.**

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.26	0.20	0.24	0.24	0.22	0.22
This data is based on calendar year 2016 and reflects the U.S. Dept. of Transportation, Pipeline, and Hazardous Materials Safety Administration statistics: 645 accidents x 2,739,937 miles = .2354068 accidents/1,000 miles then rounded to 0.24.							
K	Percentage of current units in compliance with regulations (LAPAS CODE - 24417)	70.0%	74.0%	70.0%	70.0%	73.0%	73.0%
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 increased during these 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 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of inspections performed. (LAPAS CODE - 6795)	439	345	352	374	572



**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 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of pipeline orders issued within 30 days from the effective date (LAPAS CODE - 6803)	98%	98%	98%	98%	98%	98%

Used to ensure adequate competitive gas supplies are available for use by the public and industry.

**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 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of inspections of permitted surface mines (LAPAS CODE - 25879)	36	43	36	36	36	36
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.							
K	Injection/disposal wells inspected as a percentage of total wells (LAPAS CODE - 10414)	40%	41%	40%	40%	40%	40%

**Oil and Gas Regulatory General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of inspections of injection/disposal wells (LAPAS CODE - 23110)	3,171	3,171	3,047	3,082	3,010

**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 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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 2022.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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%	91%	35%	35%		

To quantify and ensure implementation of approved evaluation or remediation plans for sites included in litigation subject to the provisions of R.S.30:29 to resolve any remaining legacy site public health or environmental issues. This includes all sites in active legacy litigation.



## 11-434 — Office of Mineral Resources

### Agency Description

The mission of the Office of Mineral Resources is to lease and/or explore for the development and production of minerals, oil, gas, or alternative energy sources on state-owned lands and water bottoms in an environmentally sound and safe manner. To prudently manage said resources by providing timely, accurate, and cost effective mineral royalty collection and disbursement services. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers are the citizens of Louisiana, the oil and gas industry, mineral rights holders, alternative energy producers, the Legislature, and the Division of Administration.

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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,285,635	\$ 4,980,882	\$ 4,980,882	\$ 5,050,668	\$ 4,129,007	\$ (851,875)
<b>State General Fund by:</b>						
Total Interagency Transfers	350,852	550,000	550,000	575,000	575,000	25,000
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	1,578,559	5,004,326	5,004,326	5,127,827	5,305,512	301,186
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,215,046</b>	<b>\$ 10,555,208</b>	<b>\$ 10,555,208</b>	<b>\$ 10,773,495</b>	<b>\$ 10,029,519</b>	<b>\$ (525,689)</b>
<b>Expenditures &amp; Request:</b>						
Mineral Resources Management	\$ 7,215,046	\$ 10,555,208	\$ 10,555,208	\$ 10,773,495	\$ 10,029,519	\$ (525,689)
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,215,046</b>	<b>\$ 10,555,208</b>	<b>\$ 10,555,208</b>	<b>\$ 10,773,495</b>	<b>\$ 10,029,519</b>	<b>\$ (525,689)</b>



## Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	61	57	57	57	57	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	61	57	57	57	57	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.

### Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,285,635	\$ 4,980,882	\$ 4,980,882	\$ 5,050,668	\$ 4,129,007	\$ (851,875)
<b>State General Fund by:</b>						
Total Interagency Transfers	350,852	550,000	550,000	575,000	575,000	25,000
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	1,578,559	5,004,326	5,004,326	5,127,827	5,305,512	301,186
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,215,046</b>	<b>\$ 10,555,208</b>	<b>\$ 10,555,208</b>	<b>\$ 10,773,495</b>	<b>\$ 10,029,519</b>	<b>\$ (525,689)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,083,700	\$ 6,306,647	\$ 6,306,647	\$ 6,456,120	\$ 6,363,322	\$ 56,675
Total Operating Expenses	279,958	595,795	595,795	620,795	506,095	(89,700)
Total Professional Services	16,052	191,559	191,559	191,559	191,559	0
Total Other Charges	1,835,336	3,461,207	3,461,207	3,505,021	2,968,543	(492,664)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,215,046</b>	<b>\$ 10,555,208</b>	<b>\$ 10,555,208</b>	<b>\$ 10,773,495</b>	<b>\$ 10,029,519</b>	<b>\$ (525,689)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	61	57	57	57	57	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>61</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from the Department of Wildlife and Fisheries and the Department of Transportation. 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). (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

## Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
OilfieldSiteRestorationFund	\$ 0	\$ 448,925	\$ 448,925	\$ 0	\$ 0	\$ (448,925)
Mineral and Energy Operation Fund	1,578,559	4,555,401	4,555,401	5,127,827	5,305,512	750,111

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,980,882	\$ 10,555,208	57	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
47,786	119,107	0	Market Rate Classified
5,556	13,785	0	Civil Service Training Series
(27,560)	(46,616)	0	Related Benefits Base Adjustment
61,143	103,417	0	Retirement Rate Adjustment
0	11,808	0	Group Insurance Rate Adjustment for Active Employees
0	12,187	0	Group Insurance Rate Adjustment for Retirees
(13,015)	(40,220)	0	Salary Base Adjustment
(40,527)	(116,793)	0	Attrition Adjustment
0	49,600	0	Acquisitions & Major Repairs
(697)	(1,249)	0	Risk Management
83	178	0	Maintenance in State-Owned Buildings
0	(16)	0	Capitol Park Security
(54)	(97)	0	UPS Fees
1,254	1,254	0	Civil Service Fees
(1,965)	(3,111)	0	State Treasury Fees
0	1,636	0	Office of Technology Services (OTS)
(1,632)	(1,632)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
0	25,000	0	This adjustment is for the Platts energy market data subscription. The Office of Mineral Resources contract with the vendor states that The Office of Mineral Resources incurs the full cost of the Platts agreement and then is reimbursed by the Division of Administration (7,500) and the Department of Revenue (\$17,500).
(653,927)	(653,927)	0	This adjustment is for the reallocation of funding. The level of funding that was sent for the indirect costs from the Office of Mineral Resources is being allocated to other means of financing and other agencies within the department.
0	0	0	Technical adjustment correcting the appropriation decreasing the Statutory Dedication from the Oilfield Site Restoration Fund (\$448,925) and increasing the Mineral and Energy Resource Fund (\$428,925). This was inadvertently done in the prior year during budget development and this adjustment is correcting that entry.
(228,320)	0	0	MOF substitution decreasing General Fund and increasing Statutory Dedication from Mineral and Energy Operation Fund. This is due to an increase in collections from the Mineral and Energy Operation Fund derived from issuance of permits for seismic activities on state water bottoms.
\$ 4,129,007	\$ 10,029,519	57	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,129,007	\$ 10,029,519	57	<b>Base Proposed Budget FY 2019-2020</b>
\$ 4,129,007	\$ 10,029,519	57	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$191,559	Engineering Services - Management and Development of Natural Resources
<b>\$191,559</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$23,000	Insurance Recovery
<b>\$23,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$20,930	Department of Civil Service (Fees)
\$125,000	Department of Justice
\$17,609	Legislative Auditor Fees
\$7,479	DOA - Office of State Mail Operations (Postage)
\$14,024	DOA - Office of State Printing



## Other Charges (Continued)

Amount	Description
\$2,278	DOA - Office of State Procurement
\$3,079	DOA - Office of Statewide Uniform Payroll System (Fees)
\$586,999	DOA - Office of Technology Services
\$27,121	DOA - Office of Telecommunications Telephones
\$26,507	DOA - Office of Risk Management (Insurance)
\$24,666	Capitol Park Security
\$9,517	Office of the State Treasurer (Banking Fees)
\$2,080,334	Indirect Cost to the Office of the Secretary
<b>\$2,945,543</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,968,543</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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of outreach activities (M-5) (LAPAS CODE - new)	3	Not Applicable	3	3	3	3
K	Percentage of productive acreage to total acreage under contract (LAPAS CODE - 3424)	52.0%	53.4%	52.0%	52.0%	52.0%	52.0%



**Mineral Resources Management General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
State leased acreage under contract (LAPAS CODE - 3425)	750,664	704,471	599,378	5,537,902	526,891
Productive state leased acreage (LAPAS CODE - 3426)	363,792	354,625	318,773	297,610	281,179
Total number of leases reviewed annually (LAPAS CODE - new)	Not Available	Not Available	1,270	1,250	1,231

**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. OMR will examine its process to find ways to improve the timeliness and accuracy of royalties due to the state. OMR will continue to improve its systems and processes for collecting royalties and disbursing the revenues and ensuring that all revenue is paid on time.**

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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of royalties audited to total royalties paid (LAPAS CODE - 3428)	18.00%	12.23%	13.00%	13.00%	13.00%	13.00%
K	Percentage of accurately completed and paid royalty reports desk audited within 60 days. (LAPAS CODE - 25968)	97%	99%	97%	97%	97%	97%



### Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Percentage of repeat audit findings (LAPAS CODE - 23114)	62%	25%	60%	34%	56%
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 11	\$ 1	\$ -1	\$ 2	\$ 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 goal of the Office of Coastal Management is:

- 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.

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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 246,677	\$ 172,455	\$ 172,455	\$ 171,922	\$ 167,791	\$ (4,664)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,856,771	2,871,619	2,871,619	3,086,585	3,199,486	327,867
Fees and Self-generated Revenues	0	19,000	19,000	19,000	19,000	0
Statutory Dedications	794,673	795,435	795,435	819,435	1,105,116	309,681
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,233,039	2,244,091	2,244,091	2,439,168	2,421,455	177,364



## Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 6,131,160	\$ 6,102,600	\$ 6,102,600	\$ 6,536,110	\$ 6,912,848	\$ 810,248
<b>Expenditures &amp; Request:</b>						
Coastal Management	\$ 6,131,160	\$ 6,102,600	\$ 6,102,600	\$ 6,536,110	\$ 6,912,848	\$ 810,248
<b>Total Expenditures &amp; Request</b>	\$ 6,131,160	\$ 6,102,600	\$ 6,102,600	\$ 6,536,110	\$ 6,912,848	\$ 810,248
<b>Authorized Full-Time Equivalents:</b>						
Classified	43	42	42	42	42	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	44	43	43	43	43	0



## 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 246,677	\$ 172,455	\$ 172,455	\$ 171,922	\$ 167,791	\$ (4,664)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,856,771	2,871,619	2,871,619	3,086,585	3,199,486	327,867
Fees and Self-generated Revenues	0	19,000	19,000	19,000	19,000	0
Statutory Dedications	794,673	795,435	795,435	819,435	1,105,116	309,681
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,233,039	2,244,091	2,244,091	2,439,168	2,421,455	177,364
<b>Total Means of Financing</b>	<b>\$ 6,131,160</b>	<b>\$ 6,102,600</b>	<b>\$ 6,102,600</b>	<b>\$ 6,536,110</b>	<b>\$ 6,912,848</b>	<b>\$ 810,248</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,263,487	\$ 4,610,920	\$ 4,610,920	\$ 5,026,385	\$ 4,944,629	\$ 333,709
Total Operating Expenses	129,069	263,160	203,160	203,160	198,496	(4,664)



## Coastal Management Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Professional Services	0	60,000	60,000	60,000	235,822	175,822
Total Other Charges	1,738,604	1,120,520	1,180,520	1,174,565	1,461,901	281,381
Total Acq & Major Repairs	0	48,000	48,000	72,000	72,000	24,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,131,160</b>	<b>\$ 6,102,600</b>	<b>\$ 6,102,600</b>	<b>\$ 6,536,110</b>	<b>\$ 6,912,848</b>	<b>\$ 810,248</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	43	42	42	42	42	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>44</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are from the Fisherman's Gear Fund, Office of the Secretary, and the 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 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Coastal Resources Trust Fund	\$ 631,869	\$ 592,036	\$ 592,036	\$ 616,036	\$ 901,717	\$ 309,681
Oil Spill Contingency Fund	162,804	203,399	203,399	203,399	203,399	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 172,455	\$ 6,102,600	43	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	94,537	0	Market Rate Classified
0	7,688	0	Civil Service Training Series
0	38,556	0	Related Benefits Base Adjustment
0	81,628	0	Retirement Rate Adjustment
0	8,635	0	Group Insurance Rate Adjustment for Active Employees
0	5,442	0	Group Insurance Rate Adjustment for Retirees
0	193,056	0	Salary Base Adjustment
0	(95,833)	0	Attrition Adjustment
0	72,000	0	Acquisitions & Major Repairs
0	(48,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,903)	0	Risk Management
0	(10)	0	Capitol Park Security
0	91	0	UPS Fees
0	506	0	Civil Service Fees
0	1,276	0	Office of Technology Services (OTS)
0	(2,260)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
(4,664)	(4,664)	0	Reduction of State General Fund for general operating expenses that will be covered by other means of financing within the Department of Natural Resources.
0	285,681	0	This adjustment to the Coastal Resource Trust Fund is to cover costs for additional local coastal beneficial use projects that are anticipated to be completed by Coastal Protection Restoration Authority (CPRA).
0	175,822	0	This increase is a transfer from the Office of the Secretary to cover an increase in costs related to Providence Technical contract that provides support for coastal use permits, and legal services related to coastal litigation.
\$ 167,791	\$ 6,912,848	43	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 167,791	\$ 6,912,848	43	<b>Base Proposed Budget FY 2019-2020</b>
\$ 167,791	\$ 6,912,848	43	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$235,822	Legal Services Related to Coastal Land Loss Restoration and Environmental Damage Remediation
<b>\$235,822</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$100,000	Beneficial Use
\$19,000	Insurance Recovery
\$383,165	Local Coastal Programs (LCRP) - Implement Aid to Political Subdivisions
<b>\$502,165</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$461,503	Coastal Restoration
\$17,766	DOA - Department of Civil Service (Fees)
\$49,214	DOA - Office Risk Management (Insurance)
\$47,926	DOA - Rent in State Owned Buildings (LaSalle)
\$5,372	DOA -Office of State Mail Operations (Postage)
\$4,338	DOA - Office of State Printing (Printing)
\$2,064	DOA - Office of State Procurement
\$2,599	DOA - Office of Statewide Uniform Payroll System (Fees)
\$195,580	DOA - Office of Technology Services
\$70,959	DOA - Office of Telecommunications Management (Telephones)
\$16,594	DPS - Capital Park Security
\$2,461	DEQ - Southwest Regional Office Allocation
\$1,060	UNO - Rent Allocation
\$66,331	LSU Geological Review
\$2,762	DOA - Louisiana Property Assistance Agency (LPAA)
\$13,207	Legislative Auditor Fees
<b>\$959,736</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,461,901</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$72,000	Replacement Vehicles
<b>\$72,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
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	30.00	28.00	28.00	28.00	28.00

**Coastal Management General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of permit applications received. (LAPAS CODE - 3435)	1,760	1,444	1,275	1,177	1,332

