

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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,962,984	\$ 8,050,003	\$ 8,050,003	\$ 7,946,664	\$ 7,933,771	\$ (116,232)
State General Fund by:						
Total Interagency Transfers	6,898,015	8,442,728	8,442,728	9,058,849	8,541,852	99,124
Fees and Self-generated Revenues	145,073	208,000	208,000	208,754	208,000	0
Statutory Dedications	30,151,001	40,539,169	40,539,169	35,865,112	35,482,553	(5,056,616)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,349,402	8,419,257	8,419,257	8,587,752	8,759,953	340,696
Total Means of Financing	\$ 51,506,475	\$ 65,659,157	\$ 65,659,157	\$ 61,667,131	\$ 60,926,129	\$ (4,733,028)



Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Office of the Secretary	\$ 15,844,722	\$ 20,988,728	\$ 20,988,728	\$ 21,103,820	\$ 20,764,459	\$ (224,269)
Office of Conservation	20,913,167	23,841,043	23,841,043	24,448,523	24,420,691	579,648
Office of Mineral Resources	7,707,231	9,213,019	9,213,019	9,340,606	9,021,603	(191,416)
Office of Coastal Management	7,041,355	11,616,367	11,616,367	6,774,182	6,719,376	(4,896,991)
Total Expenditures & Request	\$ 51,506,475	\$ 65,659,157	\$ 65,659,157	\$ 61,667,131	\$ 60,926,129	\$ (4,733,028)
Authorized Full-Time Equivalents:						
Classified	303	302	301	301	301	0
Unclassified	8	9	10	10	10	0
Total FTEs	311	311	311	311	311	0



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 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.
- II. 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.

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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 885,758	\$ 1,334,683	\$ 1,334,683	\$ 1,206,689	\$ 1,205,378	\$ (129,305)
State General Fund by:						
Total Interagency Transfers	2,459,454	3,353,864	3,353,864	3,360,920	3,303,243	(50,621)
Fees and Self-generated Revenues	121,815	150,000	150,000	150,754	150,000	0
Statutory Dedications	10,047,635	13,190,865	13,190,865	13,420,536	13,097,229	(93,636)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,330,060	2,959,316	2,959,316	2,964,921	3,008,609	49,293
Total Means of Financing	\$ 15,844,722	\$ 20,988,728	\$ 20,988,728	\$ 21,103,820	\$ 20,764,459	\$ (224,269)
Expenditures & Request:						
Executive	\$ 15,844,722	\$ 20,988,728	\$ 20,988,728	\$ 21,103,820	\$ 20,764,459	\$ (224,269)
Total Expenditures & Request	\$ 15,844,722	\$ 20,988,728	\$ 20,988,728	\$ 21,103,820	\$ 20,764,459	\$ (224,269)
Authorized Full-Time Equivalents:						
Classified	34	31	31	31	31	0
Unclassified	6	6	6	6	6	0
Total FTEs	40	37	37	37	37	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. 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 Executive Program are:

- I. 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.
- II. 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.

Executive Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 885,758	\$ 1,334,683	\$ 1,334,683	\$ 1,206,689	\$ 1,205,378	\$ (129,305)
State General Fund by:						
Total Interagency Transfers	2,459,454	3,353,864	3,353,864	3,360,920	3,303,243	(50,621)
Fees and Self-generated Revenues	121,815	150,000	150,000	150,754	150,000	0
Statutory Dedications	10,047,635	13,190,865	13,190,865	13,420,536	13,097,229	(93,636)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,330,060	2,959,316	2,959,316	2,964,921	3,008,609	49,293



Executive Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 15,844,722	\$ 20,988,728	\$ 20,988,728	\$ 21,103,820	\$ 20,764,459	\$ (224,269)
Expenditures & Request:						
Personal Services	\$ 4,439,540	\$ 4,999,357	\$ 4,999,357	\$ 4,992,786	\$ 4,906,844	\$ (92,513)
Total Operating Expenses	8,628,869	11,097,740	11,097,740	11,347,441	11,097,740	0
Total Professional Services	23,181	106,977	106,977	109,384	106,977	0
Total Other Charges	2,753,132	4,734,654	4,734,654	4,604,209	4,602,898	(131,756)
Total Acq & Major Repairs	0	50,000	50,000	50,000	50,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,844,722	\$ 20,988,728	\$ 20,988,728	\$ 21,103,820	\$ 20,764,459	\$ (224,269)
Authorized Full-Time Equivalents:						
Classified	34	31	31	31	31	0
Unclassified	6	6	6	6	6	0
Total FTEs	40	37	37	37	37	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 Office of Conservation and the Office of Mineral Resources. The Fees and Self-generated Revenues are derived from interest revenues received from energy efficiency loans made through the Home Energy Loan Program (HELP), Insurance Recovery, and the sale of Data Subscriptions. 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/Flash Oil, OHA, and Exxon) which can be used for the administration and funding of five specific energy conservation programs: State Energy 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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
OilfieldSiteRestorationFund	9,553,714	12,558,865	12,558,865	12,785,939	12,465,229	(93,636)
Fisherman's Gear Compensation Fund	493,921	632,000	632,000	634,597	632,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,334,683	\$ 20,988,728	37	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	55,871	0	Market Rate Classified
0	7,203	0	Civil Service Training Series
0	(89,250)	0	Related Benefits Base Adjustment
0	(16,129)	0	Retirement Rate Adjustment
0	8,731	0	Group Insurance Rate Adjustment for Active Employees
0	19,076	0	Group Insurance Rate Adjustment for Retirees
0	7,927	0	Salary Base Adjustment
0	(85,942)	0	Attrition Adjustment
0	50,000	0	Acquisitions & Major Repairs
0	(50,000)	0	Non-Recurring Acquisitions & Major Repairs
(1,808)	(9,514)	0	Risk Management
(302)	(302)	0	Legislative Auditor Fees
(89,113)	(89,113)	0	Rent in State-Owned Buildings
1,249	6,572	0	Capitol Park Security
(7)	(75)	0	UPS Fees
(407)	(407)	0	Civil Service Fees
(38,060)	(38,060)	0	Office of Technology Services (OTS)
(904)	(904)	0	Administrative Law Judges
47	47	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 1,205,378	\$ 20,764,459	37	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,205,378	\$ 20,764,459	37	Base Executive Budget FY 2021-2022
\$ 1,205,378	\$ 20,764,459	37	Grand Total Recommended

Professional Services

Amount	Description
Professional Services	
\$106,977	Legal Services, Advice, and Consultation for Oil and Gas Matters



Professional Services (Continued)

Amount	Description
\$106,977	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$504,869	State Energy Program - Clean Cities, Home Energy Loan Program, Energy Analysis, Energy Dissemination
\$143,737	PVE - Exxon Energy Emergency Plan/Flash Oil
\$247,686	FES - Stripper Well
\$49,999	FES - Warner - THE NEED PROJECT
\$6,263	PVE - Direct Restitution - Flash Oil
\$129,099	Insurance Recovery (Self-Generated)
\$421,710	Fisherman's Gear Fund (Claims)
\$1,503,363	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,284,188	Office of Conservation - Oilfield Site Restoration
\$1,294	DOA - Office of State Mail Operations (Postage)
\$209,892	Office of Coastal Management - Fisherman's Gear
\$614	DOA - LPAA
\$100,000	DOJ - Attorney General
\$199,412	DOTD - Topographical Mapping
\$245,215	DOA - Rent in State Owned Buildings
\$35,283	DPS - Capitol Park Security
\$12,460	Department of Civil Service (Fees)
\$570	Administrative Law Judge
\$22,009	Legislative Auditor Fees
\$28,997	Office of State Police - Security Services
\$53,010	DOA - Office of Risk Management - (Insurance)
\$2,002	DOA - Office of Statewide Uniform Payroll System (Fees)
\$871,712	DOA - Office of Technology Services
\$29,591	DOA - Office of Telecommunications - Telephones
\$3,286	Office of State Procurement
\$3,099,535	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,602,898	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$50,000	To purchase one electric vehicle to replace two existing CNG vehicles.
\$50,000	TOTAL 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 FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	1	0	0	0	0

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of active energy efficiency, renewable energy, and alternative fuel loans activities (LAPAS CODE - 25874)	26	25	28	28	19	19



Executive General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of outreach events facilitated (LAPAS CODE - 25873)	28	34	28	31	23



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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,813,399	\$ 2,706,915	\$ 2,706,915	\$ 2,717,006	\$ 2,714,386	\$ 7,471
State General Fund by:						
Total Interagency Transfers	961,060	1,459,783	1,459,783	1,909,172	1,502,261	42,478
Fees and Self-generated Revenues	17,194	19,000	19,000	19,000	19,000	0
Statutory Dedications	15,478,148	16,616,859	16,616,859	16,602,418	16,855,155	238,296
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,643,366	3,038,486	3,038,486	3,200,927	3,329,889	291,403
Total Means of Financing	\$ 20,913,167	\$ 23,841,043	\$ 23,841,043	\$ 24,448,523	\$ 24,420,691	\$ 579,648



Office of Conservation Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Oil and Gas Regulatory	\$ 20,913,167	\$ 23,841,043	\$ 23,841,043	\$ 24,448,523	\$ 24,420,691	\$ 579,648
Total Expenditures & Request	\$ 20,913,167	\$ 23,841,043	\$ 23,841,043	\$ 24,448,523	\$ 24,420,691	\$ 579,648
Authorized Full-Time Equivalents:						
Classified	170	171	171	171	173	2
Unclassified	1	1	1	1	1	0
Total FTEs	171	172	172	172	174	2



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.

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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,813,399	\$ 2,706,915	\$ 2,706,915	\$ 2,717,006	\$ 2,714,386	\$ 7,471
State General Fund by:						
Total Interagency Transfers	961,060	1,459,783	1,459,783	1,909,172	1,502,261	42,478
Fees and Self-generated Revenues	17,194	19,000	19,000	19,000	19,000	0
Statutory Dedications	15,478,148	16,616,859	16,616,859	16,602,418	16,855,155	238,296
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,643,366	3,038,486	3,038,486	3,200,927	3,329,889	291,403
Total Means of Financing	\$ 20,913,167	\$ 23,841,043	\$ 23,841,043	\$ 24,448,523	\$ 24,420,691	\$ 579,648
Expenditures & Request:						
Personal Services	\$ 16,310,752	\$ 17,595,577	\$ 17,595,577	\$ 18,197,779	\$ 18,196,247	\$ 600,670
Total Operating Expenses	513,366	1,071,494	1,071,494	1,095,603	1,234,515	163,021
Total Professional Services	73,905	120,861	152,243	154,962	152,243	0
Total Other Charges	3,771,655	4,987,983	4,956,601	4,919,641	4,757,148	(199,453)
Total Acq & Major Repairs	243,489	65,128	65,128	80,538	80,538	15,410



Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,913,167	\$ 23,841,043	\$ 23,841,043	\$ 24,448,523	\$ 24,420,691	\$ 579,648
Authorized Full-Time Equivalents:						
Classified	170	171	171	171	173	2
Unclassified	1	1	1	1	1	0
Total FTEs	171	172	172	172	174	2

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 (R.S. 30:101.9). 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. 39.36B (8)), 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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
OilandGasRegulatoryFund	\$ 15,478,148	\$ 16,266,859	\$ 16,266,859	\$ 16,246,793	\$ 16,505,155	\$ 238,296
Underwater Obstruction Removal Fund	0	350,000	350,000	355,625	350,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,706,915	\$ 23,841,043	172	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	385,811	0	Market Rate Classified
0	38,462	0	Civil Service Training Series
0	(144,534)	0	Related Benefits Base Adjustment
0	(61,065)	0	Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	38,337	0	Group Insurance Rate Adjustment for Active Employees
0	26,328	0	Group Insurance Rate Adjustment for Retirees
0	318,863	0	Salary Base Adjustment
0	(341,662)	0	Attrition Adjustment
0	(65,204)	(1)	Personnel Reductions
0	80,538	0	Acquisitions & Major Repairs
0	(65,128)	0	Non-Recurring Acquisitions & Major Repairs
281	1,278	0	Risk Management
6,481	6,481	0	Legislative Auditor Fees
0	606	0	Rent in State-Owned Buildings
312	1,420	0	Maintenance in State-Owned Buildings
2,470	11,227	0	Capitol Park Security
71	322	0	Capitol Police
116	528	0	UPS Fees
0	528	0	Civil Service Fees
0	(7,269)	0	Office of Technology Services (OTS)
(2,260)	(2,260)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(49,293)	0	Reduction to Statutory Dedications out of the Oil and Gas Regulatory Fund due to agency projected revenue. This reduces the transferring expenditure to the Office of the Secretary. This reduction is due to the most recent Revenue Estimating Conference.
0	405,334	3	Provides for an increase in Statutory Dedications out of the Oil and Gas Regulatory Fund and Federal Funds (Injection and Mining Grant) for the implementation of the Carbon Dioxide Sequestration Program and three (3) additional positions. This program will be used to reduce the amount of carbon dioxide in the atmosphere. DNR is also reassigning an existing vacant position within the Office of the Secretary to be a part of this program.
\$ 2,714,386	\$ 24,420,691	174	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,714,386	\$ 24,420,691	174	Base Executive Budget FY 2021-2022
\$ 2,714,386	\$ 24,420,691	174	Grand Total Recommended

Professional Services

Amount	Description
\$152,243	Legal Advice and Consultation on Regulatory Matters
\$152,243	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$86,014	N14 Carbon Dioxide Fund and other professional services
\$86,014	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,902,123	Office of the Secretary - Indirect Cost
\$100,873	Legislative Auditor Fees
\$20,607	DOA - LPAA
\$2,547	DOA - Office of State Printing
\$233	Louisiana Property Assistance GPS
\$114,827	DOA - Office of Telecommunications Management (Telephone and Data Lines)
\$45,600	DOA - Office of State Register - Advertising
\$71,089	Civil Service Fees
\$3,082	DOA - Office of State Procurement
\$9,057	DOA - Office of Statewide Uniform Payroll System (Fees)
\$1,481,435	DOA - Office of Technology Services
\$591,116	Rent in State Owned Buildings (Nelsob & Brandywine)
\$205,058	DOA - Office of Risk Management
\$39,656	Maintenance in State-Owned Buildings
\$83,831	Capital Police
\$4,671,134	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,757,148	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$80,538	Replacement of one vehicle, UTVs/ATVs, and trailers
\$80,538	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) 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 annually through 2025.**

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Conservation Orders issued within thirty days (LAPAS CODE - 6785)	60.0%	58.5%	60.0%	60.0%	90.0%	90.0%

2. (KEY) Ensure that 80% of Field Violation Compliance Orders are resolved by the specified date, and that 100% of all active wells are inspected pursuant to one of the risk-based schedules (annually, 3 years, or 5 years) to ensure compliance with OC regulations, annually through 2025.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of field violations compliance orders resolved by the specified date (LAPAS CODE - 10634)	70%	78%	70%	70%	70%	70%
K	Percentage of required distinct wells inspected 1 year cycle, annually (LAPAS CODE - 26477)	Not Applicable	Not Applicable	100%	100%	100%	100%
Divided PI 22180 - Percentage of required distinct wells inspected, annually into 3 separate new Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported. These are new performance indicators for FY21.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of required distinct wells inspected 3 year cycle, annually (LAPAS CODE - 26478)	Not Applicable	Not Applicable	100%	100%	100%	100%
Divided PI 22180 - Percentage of required distinct wells inspected, annually into 3 separate new Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported. These are new performance indicators for FY21.							
K	Percentage of required distinct wells inspected 5 year cycle, annually (LAPAS CODE - 26479)	Not Applicable	Not Applicable	100.0%	100.0%	100.0%	100.0%
Divided PI 22180 - Percentage of required distinct wells inspected, annually into 3 separate new Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported. These are new performance indicators for FY21.							

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of well sites inspected which were in violation of applicable rules (LAPAS CODE - 23109)	10%	10%	13%	14%	14%
This performance indicator is being reported as a general indicator in FY21.					
Number of required distinct wells inspected, annually (LAPAS CODE - 22179)	16,914	12,431	10,329	12,077	11,717
Number of field inspection reports (LAPAS CODE - 6787)	22,138	20,052	20,574	21,457	23,080

3. (KEY) To perform the organized plugging, abandonment, and restoration of 160 orphaned wells per year over a 5 year period, thus a total of 800 orphaned wells by June 30, 2025; to thereby protect the environment and render previously unusable oilfield sites suitable for redevelopment.

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	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	The number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	195	135	225	225	300	300

This performance indicator is being increased to 300 wells plugged, which includes OSR Projects funded with Financial Security and OSR Projects encumbered in the previous fiscal year that will be completed and paid in FY21.

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of public safety incidents reported involving orphaned well sites (LAPAS CODE - 23108)	0	0	0	0	0
Wells restored by other means (LAPAS CODE - 10633)	99	113	411	99	51
Unrestored orphaned well sites (LAPAS CODE - 3403)	3,183	3,691	3,631	3,966	4,260
Newly identified orphaned well sites during fiscal year (LAPAS CODE - 3402)	273	712	571	634	500

4. (KEY) 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.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of permits to drill oil and gas wells issued within 30 days (LAPAS CODE - 21106)	95.0%	98.6%	95.0%	95.0%	95.0%	95.0%

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Production from permitted wells (LAPAS CODE - 23319)	364,309,107	349,245,235	432,148,815	529,585,371	594,788,807
Percentage of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - 23107)	99.90%	99.90%	99.60%	99.90%	99.70%
This performance indicator is being moved to a general indicator in FY21 since the percentage of annual revenue collected can only be calculated at the end of the year.					
Number of permits to drill and amend (LAPAS CODE - 3388)	6,865	7,677	6,686	4,640	8,202

5. (KEY) Ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring that at least the Federal required number of inspections are performed on regulated pipeline facilities, annually through 2025.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of current units in compliance with regulations (LAPAS CODE - 24417)	73.0%	73.0%	75.0%	75.0%	75.0%	75.0%
K	Number of inspections performed. (LAPAS CODE - 6795)	Not Applicable	750	810	810	810	810
This performance indicator is being changed from a general to a key in FY21, since the federal program's performance is based on inspections completed.							

6. (KEY) 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 2025.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of pipeline orders issued within 30 days from the effective date (LAPAS CODE - 6803)	98%	98%	98%	98%	98%	98%

7. (KEY) 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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Injection/disposal wells inspected as a percentage of total wells (LAPAS CODE - 10414)	40%	36%	39%	39%	40%	40%

Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of inspections of permitted surface mines (LAPAS CODE - 25879)	36	36	43	36	29
This performance indicator was changed from a key to a general in FY21, since this program completes 36 inspections a year. This will be reported on an annual basis.					
Number of inspections of injection/disposal wells (LAPAS CODE - 23110)	3,047	3,082	3,010	3,386	3,670

8. (KEY) Ensure the protection of public health, safety, welfare, the environment, and groundwater resources by managing and regulating groundwater resources resulting in zero new areas of ground water concern, annually through 2025.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of water well withdrawal notification evaluations processed within 60 days of receipt (LAPAS CODE - 26483)	Not Applicable	Not Applicable	85%	85%	85%	85%



Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
New Areas of Groundwater Concern determined or issued by the Commissioner of Conservation (LAPAS CODE - 23324)	0	0	0	0	0

This performance indicator was changed from key to a general in FY21. This item, as historically tracked, will more appropriately be located in the general category as it is vital to groundwater resource sustainability and management to acknowledge if and where there will be a new area of groundwater concern established in accordance with the mandates of statutory law. The statutory law provides for an open and transparent public participation and hearing process for full disclosure during agency consideration of any requests/applications for areas of groundwater concern determinations, of which to date there has only been one (1) application received and processed resulting in three (3) geographically separate areas of groundwater concern being established in the Sparta aquifer in North Louisiana.

9. (KEY) 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 of lawsuit settlement notices submitted to the office being processed by the Division and legal staff within 60 days of receipt, annually through 2025.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of Act 312 of 2006 lawsuits notices of settlement received and processed by the division and legal (LAPAS CODE - 26484)	Not Applicable		85%	85%	85%	85%

This performance indicator was added in FY21 and represents the work performed and completed within a fiscal year.



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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,096,036	\$ 3,840,826	\$ 3,840,826	\$ 3,855,731	\$ 3,847,497	\$ 6,671
State General Fund by:						
Total Interagency Transfers	574,587	575,260	575,260	579,012	578,449	3,189
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	3,036,608	4,776,933	4,776,933	4,885,863	4,575,657	(201,276)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,707,231	\$ 9,213,019	\$ 9,213,019	\$ 9,340,606	\$ 9,021,603	\$ (191,416)
Expenditures & Request:						
Mineral Resources Management	\$ 7,707,231	\$ 9,213,019	\$ 9,213,019	\$ 9,340,606	\$ 9,021,603	\$ (191,416)
Total Expenditures & Request	\$ 7,707,231	\$ 9,213,019	\$ 9,213,019	\$ 9,340,606	\$ 9,021,603	\$ (191,416)



Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	57	58	57	57	55	(2)
Unclassified	0	0	1	1	1	0
Total FTEs	57	58	58	58	56	(2)



434_1000 — Mineral Resources Management

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

Program Description

The mission of the Mineral Resources Management Program is to lease and/or explore for the development and production of minerals, oil, gas, or alternative 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 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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,096,036	\$ 3,840,826	\$ 3,840,826	\$ 3,855,731	\$ 3,847,497	\$ 6,671
State General Fund by:						
Total Interagency Transfers	574,587	575,260	575,260	579,012	578,449	3,189
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	3,036,608	4,776,933	4,776,933	4,885,863	4,575,657	(201,276)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,707,231	\$ 9,213,019	\$ 9,213,019	\$ 9,340,606	\$ 9,021,603	\$ (191,416)
Expenditures & Request:						
Personal Services	\$ 5,731,037	\$ 6,592,469	\$ 6,592,469	\$ 6,675,322	\$ 6,370,040	\$ (222,429)
Total Operating Expenses	236,408	344,407	344,407	360,038	352,288	7,881
Total Professional Services	88,688	191,559	191,559	195,869	191,559	0
Total Other Charges	1,651,098	2,067,534	2,067,534	2,079,377	2,077,716	10,182
Total Acq & Major Repairs	0	17,050	17,050	30,000	30,000	12,950
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,707,231	\$ 9,213,019	\$ 9,213,019	\$ 9,340,606	\$ 9,021,603	\$ (191,416)



Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	57	58	57	57	55	(2)
Unclassified	0	0	1	1	1	0
Total FTEs	57	58	58	58	56	(2)

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, Department of Administration, Department of Revenue, 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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$ 3,036,608	\$ 4,776,933	\$ 4,776,933	\$ 4,885,863	\$ 4,575,657	\$ (201,276)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,840,826	\$ 9,213,019	58	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 0	\$ 125,587	0	Market Rate Classified
\$ 0	\$ 8,395	0	Civil Service Training Series
\$ 0	\$ (66,399)	0	Related Benefits Base Adjustment
\$ 0	\$ (23,273)	0	Retirement Rate Adjustment
\$ 0	\$ 13,610	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 12,419	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 12,514	0	Salary Base Adjustment
\$ 0	\$ (121,623)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (183,659)	(2)	Personnel Reductions
\$ 0	\$ 30,000	0	Acquisitions & Major Repairs
\$ 0	\$ (17,050)	0	Non-Recurring Acquisitions & Major Repairs
\$ 944	\$ 2,621	0	Risk Management
\$ 3,955	\$ 3,955	0	Legislative Auditor Fees
\$ 2,070	\$ 5,750	0	Capitol Park Security
\$ 26	\$ 73	0	UPS Fees
\$ 0	\$ (1,661)	0	Civil Service Fees
\$ (234)	\$ (425)	0	State Treasury Fees
\$ 0	\$ (1,625)	0	Office of Technology Services (OTS)
\$ (90)	\$ (90)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
			Provides for 1,000 annual S&P Global Platts data subscriptions/licenses. S&P Global Platts is the leading independent provider of information, benchmark prices and analytics for the energy and commodities markets. These subscriptions/licenses are financed by DNR with the assistance of interagency transfers from the Division of Administration and the Department of Revenue.
\$ 0	\$ 1,584	0	
			Provides for the maps and well logs for lease sales/reviews and gas out of Statutory Dedications, Mineral and Energy Operation Fund for Mineral auditors who have to go out in the field to do field inspections.
\$ 0	\$ 7,881	0	
\$ 3,847,497	\$ 9,021,603	56	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,847,497	\$ 9,021,603	56	Base Executive Budget FY 2021-2022
\$ 3,847,497	\$ 9,021,603	56	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$23,000	Legal Services
\$23,000	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$21,425	Department of Civil Service (Fees)
\$130,000	Department of Justice
\$218,095	DOA - Rent in State Owned Buildings
\$34,847	Legislative Auditor
\$39,778	Office of Telecommunications Management - monthly fees
\$1,095	DOA - Office of State Procurement
\$3,185	DOA - Office of Statewide Uniform Payroll System (Fees)
\$585,826	DOA - Office of Technology Services
\$29,808	DOA - Office of Risk Management (Insurance)
\$25,558	Capitol Park Security
\$307	LA Property Assistance Agency - GPS monthly Fees
\$2,601	Office of the State Treasurer (Banking Fees)
\$962,191	Indirect Cost to the Office of the Secretary
\$2,054,716	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,077,716	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$30,000	One replacement vehicle
\$30,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Monitor and diligently maintain productive 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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of productive acreage to total acreage under contract (LAPAS CODE - 3424)	52.0%	56.4%	52.0%	52.0%	52.0%	52.0%

Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
State leased acreage under contract (LAPAS CODE - 3425)	599,378	553,790	526,891	488,975	468,516
Productive state leased acreage (LAPAS CODE - 3426)	Not Available	297,610	281,179	275,270	264,300
Total number of leases reviewed annually (LAPAS CODE - 25996)	1,270	1,325	1,231	1,103	1,093

This performance indicator was implemented in fiscal year 2017-2018. Data was not collected prior to fiscal year 2016-2017.

- 2. (KEY) Maintain a level of auditing royalties to ensure the maximum collections to the state and include cost-beneficial audits of payors. Examine processes to improve the timeliness and accuracy of royalties remitted to the state. Continue to improve systems and processes for collecting royalties, allocating the revenues and ensuring that all revenue due 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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of royalties audited to total royalties paid (LAPAS CODE - 3428)	13.00%	11.13%	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%	96%	97%	97%	97%	97%

Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Percentage of repeat audit findings (LAPAS CODE - 23114)	60%	34%	56%	16%	42%
State audit exceptions billed (millions) (LAPAS CODE - 3429)	-1	2	-1	2	



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 compensate qualified commercial fisherman claims for losses to equipment and vessels resulting from hitting or snagging underwater obstructions in the waters of the Louisiana coastal zone.

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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 167,791	\$ 167,579	\$ 167,579	\$ 167,238	\$ 166,510	\$ (1,069)
State General Fund by:						
Total Interagency Transfers	2,902,914	3,053,821	3,053,821	3,209,745	3,157,899	104,078
Fees and Self-generated Revenues	6,064	19,000	19,000	19,000	19,000	0



Office of Coastal Management Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Statutory Dedications	1,588,610	5,954,512	5,954,512	956,295	954,512	(5,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,375,976	2,421,455	2,421,455	2,421,904	2,421,455	0
Total Means of Financing	\$ 7,041,355	\$ 11,616,367	\$ 11,616,367	\$ 6,774,182	\$ 6,719,376	\$ (4,896,991)
Expenditures & Request:						
Coastal Management	\$ 7,041,355	\$ 11,616,367	\$ 11,616,367	\$ 6,774,182	\$ 6,719,376	\$ (4,896,991)
Total Expenditures & Request	\$ 7,041,355	\$ 11,616,367	\$ 11,616,367	\$ 6,774,182	\$ 6,719,376	\$ (4,896,991)
Authorized Full-Time Equivalents:						
Classified	42	42	42	42	42	0
Unclassified	1	2	2	2	2	0
Total FTEs	43	44	44	44	44	0



435_1000 — Coastal Management

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

Program Description

The Office of Coastal Management (OCM) is to conserve, protect, manage 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 Coastal Management Program is the following:

- 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.

Coastal Management Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 167,791	\$ 167,579	\$ 167,579	\$ 167,238	\$ 166,510	\$ (1,069)
State General Fund by:						
Total Interagency Transfers	2,902,914	3,053,821	3,053,821	3,209,745	3,157,899	104,078
Fees and Self-generated Revenues	6,064	19,000	19,000	19,000	19,000	0
Statutory Dedications	1,588,610	5,954,512	5,954,512	956,295	954,512	(5,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,375,976	2,421,455	2,421,455	2,421,904	2,421,455	0
Total Means of Financing	\$ 7,041,355	\$ 11,616,367	\$ 11,616,367	\$ 6,774,182	\$ 6,719,376	\$ (4,896,991)
Expenditures & Request:						
Personal Services	\$ 4,746,070	\$ 5,095,887	\$ 5,095,887	\$ 5,252,458	\$ 5,202,373	\$ 106,486
Total Operating Expenses	138,557	200,690	200,690	205,206	200,690	0
Total Professional Services	0	0	0	0	0	0



Coastal Management Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Other Charges	2,086,558	6,319,790	6,319,790	1,316,518	1,316,313	(5,003,477)
Total Acq&Major Repairs	70,170	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,041,355	\$ 11,616,367	\$ 11,616,367	\$ 6,774,182	\$ 6,719,376	\$ (4,896,991)

Authorized Full-Time Equivalents:

Classified	42	42	42	42	42	0
Unclassified	1	2	2	2	2	0
Total FTEs	43	44	44	44	44	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 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 derived from the U.S. Department of Commerce. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

Coastal Management Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
OilSpillContingencyFund	\$ 171,914	\$ 203,399	\$ 203,399	\$ 204,238	\$ 203,399	\$ 0
CoastalResourcesTrustFund	1,416,696	5,751,113	5,751,113	752,057	751,113	(5,000,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 167,579	\$ 11,616,367	44	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	96,567	0	Market Rate Classified
0	6,622	0	Civil Service Training Series
0	20,800	0	Related Benefits Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(18,921)	0	Retirement Rate Adjustment
0	10,070	0	Group Insurance Rate Adjustment for Active Employees
0	5,867	0	Group Insurance Rate Adjustment for Retirees
0	35,566	0	Salary Base Adjustment
0	(50,085)	0	Attrition Adjustment
0	(4,863)	0	Risk Management
0	1,650	0	Legislative Auditor Fees
0	3,834	0	Capitol Park Security
0	115	0	UPS Fees
(205)	(205)	0	Civil Service Fees
(864)	(864)	0	Office of Technology Services (OTS)
0	(3,144)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
Reduction in Statutory Dedications out of the Coastal Resources Trust Fund for the anticipated completion of three (3) Beneficial Use projects in FY20-21 that are interagency expenditures to CPRA's Capital Outlay budget ñ {BA-0171 Caminada Headland Back Barrier Marsh Creation (\$3,000,000), MR-0172 South Pass Bird Island Enhancement (\$500,000), and CS-0066 Cameron Meadows Marsh Creation and Terracing (\$1,500,000)}.			
0	(5,000,000)	0	
\$ 166,510	\$ 6,719,376	44	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 166,510	\$ 6,719,376	44	Base Executive Budget FY 2021-2022
\$ 166,510	\$ 6,719,376	44	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$19,000	Insurance Recovery
\$483,165	Local Coastal Programs (LCRP) - Implement Aid to Political Subdivisions
\$502,165	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
\$62,353	Administrative Costs to the Office of the Secretary
\$100,000	Beneficial Use Projects
\$19,749	DOA - Department of Civil Service (Fees)
\$2,762	LA Property Assistance Agency - GPS monthly fees
\$46,317	DOA - Office Risk Management (Insurance)
\$148,270	DOA - Rent in State Owned Buildings
\$25,677	Legislative Auditor Fees
\$1,671	DOA - Office of State Procurement
\$2,747	DOA - Office of Statewide Uniform Payroll System (Fees)
\$321,596	DOA - Office of Technology Services
\$32,871	DOA - Office of Telecommunications Management (Telephones)
\$17,194	DPS - Capital Park Security
\$2,941	UNO - Rent Allocation
\$30,000	LSU Geological Review
\$814,148	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,316,313	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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: Not Applicable

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss (LAPAS CODE - 3432)	100%	101%	100%	100%	100%	100%
S	Average permit processing time (LAPAS CODE - 25080)	28.00	31.00	32.00	32.00	32.00	32.00

Coastal Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of permit applications received. (LAPAS CODE - 3435)	1,275	1,177	1,332	1,289	1,239

2. (KEY) To maintain a process to assure that 95% of all Fisherman's Gear claims are paid within 90 days of receipt.

Children's Budget Link: Goal 3.7: Not Applicable

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of claims paid within 90 days (LAPAS CODE - 3373)	95%	93%	95%	95%	90%	90%



Coastal Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020
Number of claims paid (LAPAS CODE - 6766)	81	77	90	99	89
Number of claims denied (LAPAS CODE - 6765)	3	4	4	2	1



