

# Department of Natural Resources



## Department Description

The mission of the Department of Natural Resources is:

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

The goals of the Department of Natural Resources are:

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

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



## Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,437,622	\$ 8,678,154	\$ 8,740,655	\$ 9,030,456	\$ 9,002,818	\$ 262,163
<b>State General Fund by:</b>						
Total Interagency Transfers	9,656,811	12,724,785	15,835,209	12,902,859	11,472,429	(4,362,780)
Fees and Self-generated Revenues	124,093	345,875	345,875	345,875	345,875	0
Statutory Dedications	71,737,653	112,037,105	112,530,975	111,376,305	115,436,892	2,905,917
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,239,430	42,856,926	42,856,926	43,252,104	43,159,386	302,460
<b>Total Means of Financing</b>	<b>\$ 111,195,609</b>	<b>\$ 176,642,845</b>	<b>\$ 180,309,640</b>	<b>\$ 176,907,599</b>	<b>\$ 179,417,400</b>	<b>\$ (892,240)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 22,362,573	\$ 43,141,847	\$ 43,222,936	\$ 43,135,044	\$ 40,337,704	\$ (2,885,232)
Office of Conservation	14,484,435	20,722,535	21,722,535	21,373,825	19,751,561	(1,970,974)
Office of Mineral Resources	9,863,769	10,838,790	11,247,498	11,135,097	11,256,019	8,521
Office of Coastal Restoration and Management	64,484,832	101,939,673	104,116,671	101,263,633	108,072,116	3,955,445
<b>Total Expenditures &amp; Request</b>	<b>\$ 111,195,609</b>	<b>\$ 176,642,845</b>	<b>\$ 180,309,640</b>	<b>\$ 176,907,599</b>	<b>\$ 179,417,400</b>	<b>\$ (892,240)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	482	496	496	496	496	0
Unclassified	13	12	12	12	12	0
<b>Total FTEs</b>	<b>495</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>0</b>



## 11-431 — Office of the Secretary

### Agency Description

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

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

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

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,881,595	\$ 4,344,931	\$ 4,407,432	\$ 4,131,064	\$ 4,115,111	\$ (292,321)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,822,013	8,373,414	8,392,002	8,531,041	8,593,690	201,688
Fees and Self-generated Revenues	105,017	285,875	285,875	285,875	285,875	0



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	5,783,650	10,500,328	10,500,328	10,500,328	7,705,729	(2,794,599)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,770,298	19,637,299	19,637,299	19,686,736	19,637,299	0
<b>Total Means of Financing</b>	<b>\$ 22,362,573</b>	<b>\$ 43,141,847</b>	<b>\$ 43,222,936</b>	<b>\$ 43,135,044</b>	<b>\$ 40,337,704</b>	<b>\$ (2,885,232)</b>

### Expenditures & Request:

Executive	\$ 6,231,122	\$ 9,273,196	\$ 9,291,784	\$ 9,320,014	\$ 6,818,964	\$ (2,472,820)
Management and Finance	11,298,661	13,147,732	13,210,233	13,057,670	12,703,276	(506,957)
Technology Assessment	2,298,031	5,941,729	5,941,729	5,960,717	5,931,531	(10,198)
Atchafalaya Basin	541,449	542,338	542,338	559,791	647,081	104,743
Auxiliary Account	1,993,310	14,236,852	14,236,852	14,236,852	14,236,852	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 22,362,573</b>	<b>\$ 43,141,847</b>	<b>\$ 43,222,936</b>	<b>\$ 43,135,044</b>	<b>\$ 40,337,704</b>	<b>\$ (2,885,232)</b>

### Authorized Full-Time Equivalents:

Classified	82	82	82	82	82	0
Unclassified	9	9	9	9	9	0
<b>Total FTEs</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>



## 431\_1000 — Executive

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

### Program Description

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

The goals of the Executive Program are:

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

The activities in the Executive Program are:

- Administration
- Oilfield Site Restoration
- Oyster Lease Damage Evaluation Board

### Executive Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 302,864	\$ 324,840	\$ 324,840	\$ 347,238	\$ 346,188	\$ 21,348
<b>State General Fund by:</b>						
Total Interagency Transfers	917,112	901,571	920,159	925,991	925,991	5,832
Fees and Self-generated Revenues	22,143	22,143	22,143	22,143	22,143	0
Statutory Dedications	4,989,003	8,011,648	8,011,648	8,011,648	5,511,648	(2,500,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	12,994	12,994	12,994	12,994	0
<b>Total Means of Financing</b>	<b>\$ 6,231,122</b>	<b>\$ 9,273,196</b>	<b>\$ 9,291,784</b>	<b>\$ 9,320,014</b>	<b>\$ 6,818,964</b>	<b>\$ (2,472,820)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 941,447	\$ 1,049,031	\$ 1,081,279	\$ 1,126,182	\$ 1,127,047	\$ 45,768
Total Operating Expenses	86,350	106,750	102,750	104,017	102,750	0
Total Professional Services	2,595	73,283	91,871	73,931	73,283	(18,588)



## Executive Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	5,191,658	8,044,132	8,015,884	8,015,884	5,515,884	(2,500,000)
Total Acq&MajorRepairs	9,072	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,231,122</b>	<b>\$ 9,273,196</b>	<b>\$ 9,291,784</b>	<b>\$ 9,320,014</b>	<b>\$ 6,818,964</b>	<b>\$ (2,472,820)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## Source of Funding

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

## Executive Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
OilfieldSiteRestorationFund	\$ 4,989,003	\$ 8,011,648	\$ 8,011,648	\$ 8,011,648	\$ 5,511,648	\$ (2,500,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 18,588	0	Mid-Year Adjustments (BA-7s):
\$ 324,840	\$ 9,291,784	10	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
2,185	5,904	0	Annualize Classified State Employee Merits
12,157	32,858	0	Classified State Employees Merit Increases
(15,732)	(15,732)	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,618	1,618	0	Group Insurance for Active Employees
1,996	1,996	0	Group Insurance for Retirees
18,843	18,843	0	Salary Base Adjustment
0	(18,588)	0	Non-recurring Carryforwards
635	635	0	UPS Fees
(5,203)	(5,203)	0	Civil Service Fees
(286)	(286)	0	CPTP Fees
2,242	2,242	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
			Adjustment of -\$1,452,572 in the Fishermen's Gear Compensation Fund funding level to actual expenditure activity of \$1m (Management and Finance program) ; adjustment of - \$2,500,000 in the Oilfield Site Restoration Fund funding level to actual expenditure activity of \$5.5 million (Executive program).
0	(2,500,000)	0	
2,612	2,612	0	Group Insurance Funding from Other Line Items.
281	281	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 346,188	\$ 6,818,964	10	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 346,188	\$ 6,818,964	10	<b>Base Executive Budget FY 2008-2009</b>
\$ 346,188	\$ 6,818,964	10	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services</b>	
\$53,283	Oilfield Site Restoration site specific Legal activity
\$20,000	Legal services, advice and consultation for oil and gas matters.
<b>\$73,283</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$4,732,590	Funds expended for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session
<b>\$4,732,590</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$708,000	Office of Conservation - Administration of the Oil Field Site Restoration Program, Act 404
\$14,300	DOA - Printing
\$350	DOA - Postage
\$19,000	DOA - OTM
<b>\$4,598</b>	DOA - Civil Service/CPTP
\$14,800	DOA - Risk Management
\$16,712	DOA-Legislative Auditor
\$4,349	Hearings/Oyster Lease Damage Board Evaluations (Administrative Law Judges)
\$550	DOA - Other Services/State Register, Badges, etc.
\$635	UPS Fees
<b>\$783,294</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,515,884</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

### Performance Information

**1. (KEY) To assess customer satisfaction for 10 sections in the Department by 2013.**

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of sections surveyed for customer satisfaction (LAPAS CODE - 10584)	2	2	2	2	2	2







## 431\_2000 — Management and Finance

Program Authorization: R. S. 36:351

### Program Description

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

The Goals of the Management and Finance Program are:

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

The activities in the Management and Finance Program are:

- Support Services
- Fishermen's Gear Disbursement

### Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,857,234	\$ 3,297,930	\$ 3,360,431	\$ 3,080,840	\$ 3,004,452	\$ (355,979)
<b>State General Fund by:</b>						
Total Interagency Transfers	7,442,702	7,022,531	7,022,531	7,149,559	7,212,208	189,677
Fees and Self-generated Revenues	81,214	60,419	60,419	60,419	60,419	0
Statutory Dedications	794,647	2,488,680	2,488,680	2,488,680	2,194,081	(294,599)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	122,864	278,172	278,172	278,172	232,116	(46,056)
<b>Total Means of Financing</b>	<b>\$ 11,298,661</b>	<b>\$ 13,147,732</b>	<b>\$ 13,210,233</b>	<b>\$ 13,057,670</b>	<b>\$ 12,703,276</b>	<b>\$ (506,957)</b>

#### Expenditures & Request:



## Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Personal Services	\$ 4,840,233	\$ 5,163,029	\$ 5,160,254	\$ 5,360,864	\$ 5,353,841	\$ 193,587
Total Operating Expenses	739,175	771,716	798,119	814,880	1,286,748	488,629
Total Professional Services	22,370	10,000	20,000	20,000	20,000	0
Total Other Charges	5,457,978	6,672,987	6,700,310	6,641,926	5,189,605	(1,510,705)
Total Acq & Major Repairs	238,905	530,000	531,550	220,000	853,082	321,532
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,298,661</b>	<b>\$ 13,147,732</b>	<b>\$ 13,210,233</b>	<b>\$ 13,057,670</b>	<b>\$ 12,703,276</b>	<b>\$ (506,957)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	58	58	58	58	58	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</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. The Interagency Transfers are derived from Office of Conservation, Office of Mineral Resources and Office of Coastal Restoration and Management for legal services and other operating expenses. The Fees and Self-generated Revenues are derived from Insurance Recovery and the sale of data. Statutory Dedications are derived from the Fishermen's Gear Compensation Fund (Act 673 of 1979 Per R.S. 56:700.(2)), the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S.30.73 (4)), and the 2004 Overcollections Fund. The Federal Funds are derived from a federal grant through the U.S. Dept. of Energy's State Energy Conservation Program (SEP) and the Federal Energy Settlement Stripper Well Funds. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fisherman's Gear Compensation Fund	758,539	2,452,572	2,452,572	2,452,572	999,891	(1,452,681)
OilfieldSiteRestorationFund	36,108	36,108	36,108	36,108	36,108	0
2004OvercollectionsFund	0	0	0	0	1,158,082	1,158,082



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 62,501	\$ 62,501	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,360,431	\$ 13,210,233	59	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
18,236	86,836	0	Annualize Classified State Employee Merits
15,531	73,959	0	Classified State Employees Merit Increases
(71,661)	(71,661)	0	State Employee Retirement Rate Adjustment
10,391	10,391	0	Group Insurance for Active Employees
12,039	12,039	0	Group Insurance for Retirees
78,579	78,579	0	Salary Base Adjustment
(16,593)	(220,276)	0	Salary Funding from Other Line Items
220,000	220,000	0	Acquisitions & Major Repairs
(531,550)	(531,550)	0	Non-Recurring Acquisitions & Major Repairs
(62,501)	(62,501)	0	Non-recurring Carryforwards
(53,856)	(53,856)	0	Risk Management
7,011	7,011	0	Legislative Auditor Fees
50,962	50,962	0	Rent in State-Owned Buildings
360	360	0	Office of Computing Services Fees
0	1,158,082	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	220,276	0	Cost allocation of expenses
0	(1,452,572)	0	Adjustment of -\$1,452,572 in the Fishermen's Gear Compensation Fund funding level to actual expenditure activity of \$1m (Management and Finance program) ; adjustment of -\$2,500,000 in the Oilfield Site Restoration Fund funding level to actual expenditure activity of \$5.5 million (Executive program).
(36,371)	(36,371)	0	Group Insurance Funding from Other Line Items.
3,444	3,444	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 3,004,452	\$ 12,703,276	59	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,004,452	\$ 12,703,276	59	<b>Base Executive Budget FY 2008-2009</b>
\$ 3,004,452	\$ 12,703,276	59	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	<b>Professional Services</b>
\$20,000	Avant & Falcon- Legal assistance to the Department in employee relations (object code 3435)
<b>\$20,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$789,601	Fisherman's Gear
\$48,474	On-Line Inspection Maintenance
\$34,903	Insurance Recovery
\$3,356	Flying Fish - On-line training
\$9,600	SSA Consulting
<b>\$885,934</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$67,782	DOA - E-Mail Server Storage
\$21,741	Civil Service
\$2,391	CPTP Training
\$2,472	DOA - Information Services Mainframe
\$3,248,678	LaSalle Rent
\$170,307	Capitol Park Security Services
\$352,182	DOA - OTM
\$94,889	Fisherman's Gear Fund
\$14,386	DOA - Printing
\$127,891	DOA - Postage
\$42,687	DOA - Risk Management
\$152,820	Legislative Auditor Fees
\$5,245	DOA - State Payroll
\$200	DOA (AGY # 107; 805; 806; other services/state reg, badges, etc.)
<b>\$4,303,671</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,189,605</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>ACQUISITIONS</b>
\$220,000	Hardware Replacement and upgrades (San Upgrade)
\$120,000	Sonris Database Servers, remote network servers and two utility servers (Servers Upgrade)
\$157,275	Network infrastructure switch upgrade
\$24,725	VPN Software Upgrade
\$231,082	148 Computers with software, 26 Laptops



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$100,000	Microsoft Office Upgrade
<b>\$853,082</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To eliminate repeat audit exceptions by 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	0	0	0	0	0

**2. (KEY) To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 120 days of receipt by June 2010.**

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	100%	97%	100%	100%	100%	100%
S	Number of claims paid (LAPAS CODE - 6766)	120	86	100	100	100	100
S	Number of claims denied (LAPAS CODE - 6765)	10	7	5	5	10	10

### 3. (KEY) To have 70% of the oil and gas industry and other DNR partners reporting online by June 2013.

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of total production volume reported online (LAPAS CODE - 20906)	40%	53%	54%	54%	54%	54%
K	Percentage of royalty payments reported online (LAPAS CODE - 22018)	40%	11%	37%	37%	14%	14%

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

Louisiana: Vision 2020 Link: Not Applicable



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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - 20907)	Not Applicable	Not Applicable	100%	100%	100%	100%
This indicator was not reported in FY 2006/07.							

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

Louisiana Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of eligible DCLs requested by the appointing authority not established within 120 days (LAPAS CODE - 20926)	0	0	0	0	0	0

**6. (SUPPORTING)To develop a plan to educate and inform 100% of DNR's employees about the issues of sexual harassment by June 2010.**

Louisiana Vision 2020 Link: Not Applicable





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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of employees trained (LAPAS CODE - 6761)	100%	100%	100%	100%	100%	100%



## 431\_3000 — Technology Assessment

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

### Program Description

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

The goal of the Technology Assessment Division is:

- 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

The activities in the Technology Assessment Division are:

- Engineering and Economic Evaluation
- Energy

### Technology Assessment Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 180,048	\$ 179,823	\$ 179,823	\$ 143,195	\$ 117,390	\$ (62,433)
<b>State General Fund by:</b>						
Total Interagency Transfers	262,199	249,312	249,312	255,491	255,491	6,179
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,855,784	5,512,594	5,512,594	5,562,031	5,558,650	46,056
<b>Total Means of Financing</b>	<b>\$ 2,298,031</b>	<b>\$ 5,941,729</b>	<b>\$ 5,941,729</b>	<b>\$ 5,960,717</b>	<b>\$ 5,931,531</b>	<b>\$ (10,198)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,398,043	\$ 1,574,663	\$ 1,632,394	\$ 1,643,046	\$ 1,617,442	\$ (14,952)
Total Operating Expenses	98,896	170,579	170,579	174,161	170,579	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	798,734	4,196,487	4,138,756	4,138,756	4,138,756	0



## Technology Assessment Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	2,358	0	0	4,754	4,754	4,754
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,298,031</b>	<b>\$ 5,941,729</b>	<b>\$ 5,941,729</b>	<b>\$ 5,960,717</b>	<b>\$ 5,931,531</b>	<b>\$ (10,198)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 179,823	\$ 5,941,729	18	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
2,314	33,060	0	Annualize Classified State Employee Merits
1,617	23,106	0	Classified State Employees Merit Increases
(23,068)	(23,068)	0	State Employee Retirement Rate Adjustment



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

General Fund	Total Amount	Table of Organization	Description
4,079	4,079	0	Group Insurance for Active Employees
(52,480)	(52,480)	0	Salary Base Adjustment
4,754	4,754	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
351	351	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 117,390	\$ 5,931,531	18	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 117,390	\$ 5,931,531	18	<b>Base Executive Budget FY 2008-2009</b>
\$ 117,390	\$ 5,931,531	18	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$3,058,162	Federal Energy Settlement Funds-competitive grant projects including Energy Efficiency Projects with industry, Energy Star with DOE, NICE3, Industrial Outreach, and Clean Cities
<b>\$3,058,162</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$514,393	LSU, NICE 3 (2025 State Energy Conservation Program)
\$266,618	Federal Energy Settlement Funds - Exxon (2029) - Colleges and Universities
\$151,132	Federal Energy Settlement Funds - OHA (2030) - Colleges and Universities
\$31,487	Federal Energy Settlement Funds - Warner (2031)
\$9,600	DOA - Printing - Technology Division
\$3,253	DOA - OTM - Technology Division
\$26,908	DOA - Risk Management - Technology Division
\$9,876	DOA - Postage - Technology Division
\$67,327	DOA - LaSalle Rent
<b>\$1,080,594</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,138,756</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$4,754	Office furniture
\$4,754	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

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

Louisiana: Vision 2020 Link: This objective relates to the Strategic Plan, Office of the Secretary, Technology Assessment Division objective to meet information and analysis requests of the Secretary, Goal 1; Objective I.1.1, I.1.2, I.1.3 & I.1.4

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of reports completed within the requested deadline (LAPAS CODE - 10373)	80%	79%	80%	80%	80%	80%



## 431\_4000 — Atchafalaya Basin

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

### Program Description

The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value.

The goal of the Atchafalaya Basin Program is:

- To conserve, restore (where possible) the natural habitat of the Atchafalaya Basin and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience

The activity of the Atchafalaya Basin Program is:

- Restoration and enhancement of the Atchafalaya Basin

### Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 541,449	\$ 542,338	\$ 542,338	\$ 559,791	\$ 647,081	\$ 104,743
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 541,449</b>	<b>\$ 542,338</b>	<b>\$ 542,338</b>	<b>\$ 559,791</b>	<b>\$ 647,081</b>	<b>\$ 104,743</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 276,635	\$ 310,073	\$ 299,568	\$ 316,737	\$ 406,761	\$ 107,193
Total Operating Expenses	12,224	13,535	13,535	13,819	11,085	(2,450)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	252,590	218,730	229,235	229,235	229,235	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 541,449	\$ 542,338	\$ 542,338	\$ 559,791	\$ 647,081	\$ 104,743
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	4	4	4	4	4	0

## Source of Funding

This program is funded with State General Fund and Interagency Transfers from Office of Coastal Restoration and Management.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 542,338	\$ 542,338	4	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
2,318	2,318	0	Annualize Classified State Employee Merits
10,364	10,364	0	Classified State Employees Merit Increases
(5,509)	(5,509)	0	State Employee Retirement Rate Adjustment
1,126	1,126	0	Group Insurance for Active Employees
385	385	0	Group Insurance for Retirees
96,472	96,472	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
(2,450)	(2,450)	0	Group Insurance Funding from Other Line Items.
2,037	2,037	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 647,081	\$ 647,081	4	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 647,081	\$ 647,081	4	<b>Base Executive Budget FY 2008-2009</b>
\$ 647,081	\$ 647,081	4	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$25,000	LSU Hydrilla Monitoring
\$10,505	Historical and thematic mapping data
\$150,000	Hydrilla Control (Chemical Supplies/Spraying)
<b>\$185,505</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,030	Office of Telecommunications
\$4,318	DOA - Printing
\$3,000	DOA - Postage
\$5,382	DOA - Risk Management
\$27,000	IAT to Coastal (Specialized Assistance to AB Program)
<b>\$43,730</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$229,235</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

## Performance Information

### 1. (KEY) To enhance the recreational resources of and public access to the Atchafalaya Basin by constructing seven recreational facilities.

Strategic Link: Office of the Secretary, Atchafalaya Basin Program Strategic goal: To conserve and enhance the natural habitat of the Atchafalaya Basin for the enjoyment of all.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020 Objective 3.7

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Through the Welcome Center at Butte LaRose, inform and educate families and children from Louisiana and other states on the recreational and educational opportunities available in the Atchafalaya Basin.





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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of recreation projects completed. (LAPAS CODE - 10355)	2	1	5	5	7	7
Performance Standard increased as a result of increased capital outlay funding.							

## 2. (KEY) To induce local Governments to cooperate by entering into four Cooperative Agreements to enhance recreational opportunities in the Basin Area.

Strategic Link: Office of the Secretary, Atchafalaya basin Program strategic goal: To increase local participation in the Atchafalaya Basin Program by entering into four cooperative endeavors with political subdivisions annually.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020 objective 3.7

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of cooperative endeavors/agreements signed. (LAPAS CODE - 15378)	4	13	6	6	4	4



**3. (KEY) Toward the goal of restoring the Atchafalaya Basin, the program will identify and research potential water managements on State lands and recommend one project per year and commence one project per year.**

Strategic Link: Office of the Secretary, Atchafalaya Basin Program strategic goal: To conserve, restore and enhance the natural habitat of the Atchafalaya Basin for the enjoyment of all.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020 objective 3.7

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of water management projects recommended. (LAPAS CODE - 15379)	1	0	1	1	1	1
K	Number of water management projects implemented. (LAPAS CODE - 15380)	1	0	1	1	1	1



## 431\_A000 — Auxiliary Account

### Program Description

It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of this program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.

The goal of the Auxiliary Account is:

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

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	200,000	200,000	200,000	200,000	200,000	0
Fees and Self-generated Revenues	1,660	203,313	203,313	203,313	203,313	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,791,650	13,833,539	13,833,539	13,833,539	13,833,539	0
<b>Total Means of Financing</b>	<b>\$ 1,993,310</b>	<b>\$ 14,236,852</b>	<b>\$ 14,236,852</b>	<b>\$ 14,236,852</b>	<b>\$ 14,236,852</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,993,310	14,236,852	14,236,852	14,236,852	14,236,852	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,993,310</b>	<b>\$ 14,236,852</b>	<b>\$ 14,236,852</b>	<b>\$ 14,236,852</b>	<b>\$ 14,236,852</b>	<b>\$ 0</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,236,852	0	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 14,236,852	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 14,236,852	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 14,236,852	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$14,236,852	The Louisiana Department of Natural Resources Home Energy Rebate Option Program (HERO) provides rebates of up to \$2,000 to Louisiana homeowners or home builders that build new homes or remodel existing homes to meet a certain level of energy efficiency. The Home Energy Loan Program (HELP) assists residential customers through lending institutions by providing low interest loans when purchasing or building energy efficient residential homes.
<b>\$14,236,852</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$14,236,852</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



## 11-432 — Office of Conservation

### Agency Description

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

The goals of the Office of Conservation are:

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

For additional information, see:

[Office of Conservation](#)

[Natural Resources Conservation Service](#)

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

### Office of Conservation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,556,027	\$ 4,333,223	\$ 4,333,223	\$ 4,899,392	\$ 4,887,707	\$ 554,484
<b>State General Fund by:</b>						
Total Interagency Transfers	774,037	4,208,000	5,208,000	4,228,447	2,728,447	(2,479,553)
Fees and Self-generated Revenues	7,200	20,000	20,000	20,000	20,000	0
Statutory Dedications	10,071,784	10,437,886	10,437,886	10,464,221	10,391,181	(46,705)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,075,387	1,723,426	1,723,426	1,761,765	1,724,226	800
<b>Total Means of Financing</b>	<b>\$ 14,484,435</b>	<b>\$ 20,722,535</b>	<b>\$ 21,722,535</b>	<b>\$ 21,373,825</b>	<b>\$ 19,751,561</b>	<b>\$ (1,970,974)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Conservation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Oil and Gas Regulatory	\$ 9,386,739	\$ 12,860,067	\$ 12,860,067	\$ 13,418,277	\$ 13,584,792	\$ 724,725
Public Safety	5,097,696	7,862,468	8,862,468	7,955,548	6,166,769	(2,695,699)
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,484,435</b>	<b>\$ 20,722,535</b>	<b>\$ 21,722,535</b>	<b>\$ 21,373,825</b>	<b>\$ 19,751,561</b>	<b>\$ (1,970,974)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	178	191	191	191	191	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>179</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>0</b>



## 432\_1000 — Oil and Gas Regulatory

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

### Program Description

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

The goal of the Oil and Gas Regulatory Program is:

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

The activity of the Oil and Gas Regulatory Program is:

- Oil and Gas Regulatory

### Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,406,966	\$ 2,566,379	\$ 2,566,379	\$ 3,108,007	\$ 3,309,653	\$ 743,274
<b>State General Fund by:</b>						
Total Interagency Transfers	774,037	2,708,000	2,708,000	2,728,447	2,728,447	20,447
Fees and Self-generated Revenues	7,200	20,000	20,000	20,000	20,000	0
Statutory Dedications	7,198,536	7,565,688	7,565,688	7,561,823	7,526,692	(38,996)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,386,739</b>	<b>\$ 12,860,067</b>	<b>\$ 12,860,067</b>	<b>\$ 13,418,277</b>	<b>\$ 13,584,792</b>	<b>\$ 724,725</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,525,303	\$ 8,521,641	\$ 8,551,641	\$ 8,937,097	\$ 8,927,830	\$ 376,189
Total Operating Expenses	440,567	726,869	900,382	994,290	910,565	10,183
Total Professional Services	0	0	0	150,000	0	0
Total Other Charges	1,420,869	3,299,559	3,299,559	3,336,890	3,450,937	151,378
Total Acq & Major Repairs	0	311,998	108,485	0	295,460	186,975
Total Unallotted	0	0	0	0	0	0





## Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 9,386,739	\$ 12,860,067	\$ 12,860,067	\$ 13,418,277	\$ 13,584,792	\$ 724,725
<b>Authorized Full-Time Equivalents:</b>						
Classified	118	131	131	131	131	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	119	132	132	132	132	0

## 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 Governor's Oil Spill Coordinator and the Oilfield Site Restoration. The Fees and Self-generated Revenues are derived from credit card fees and insurance recovery. Statutory Dedications are from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)) and the 2004 Overcollections Fund. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	0	0	0	0	295,460	295,460
OilandGasRegulatoryFund	7,198,536	7,565,688	7,565,688	7,561,823	7,231,232	(334,456)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,566,379	\$ 12,860,067	132	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
166,293	178,809	0	Annualize Classified State Employee Merits
105,380	113,311	0	Classified State Employees Merit Increases
(123,021)	(123,021)	0	State Employee Retirement Rate Adjustment
21,205	21,205	0	Group Insurance for Active Employees
18,768	18,768	0	Group Insurance for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
524,584	524,584	0	Salary Base Adjustment
0	(385,986)	0	Attrition Adjustment
(108,485)	(108,485)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,023)	0	Risk Management
2,177	2,177	0	Rent in State-Owned Buildings
0	158	0	Maintenance in State-Owned Buildings
0	577	0	UPS Fees
(2,329)	(6,203)	0	Civil Service Fees
0	(252)	0	CPTP Fees
0	295,460	0	Office of Information Technology Projects
0	(2,557)	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
0	61,501	0	Cost allocation of expenses
264,019	264,019	0	Annualized equipment maintenance, equipment storage, and fuel adjustment for the Expanded Well Inspection Program initiated in FY08.
(64,817)	(64,817)	0	Group Insurance Funding from Other Line Items.
28,519	28,519	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 3,309,653	\$ 13,584,792	132	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,309,653	\$ 13,584,792	132	<b>Base Executive Budget FY 2008-2009</b>
\$ 3,309,653	\$ 13,584,792	132	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding in Professional Services for Fiscal Year 2008-2009.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,000,000	Abatement of certain unauthorized discharges or that the threat of discharges in cases in which the Commissioner certifies that the viable responsible party cannot be immediately located and provided that such funds shall only be used in the amounts and for the specific purposes authorized by the Governor's Oil Spill Coordinator in accordance with procedures provided by the Oil Spill Coordinator
\$3,000	Flying Fish - Online Training



## Other Charges (Continued)

Amount	Description
\$5,000	LABS - Soil and Water Analysis
\$15,000	Litigation Services & Regulatory Compliance
\$20,000	Insurance Recovery
\$49,000	Court Reporting Services
\$100,000	On-Line Inspection for Maintenance
<b>\$2,192,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$149,238	Office of the Secretary - Indirect Cost
\$21,889	Capital Park Security
\$23,197	Printing
\$90,067	Insurance Premiums
\$69,484	Monroe & Shreveport District Office Maintenance
\$585,296	LaSalle Building Rent
\$138,274	Lafayette District Office rent
\$69,693	OTM - Telephones
\$20,106	Civil Service fees
\$4,906	Comprehensive Public Training Program (CPTP)
\$24,836	Email Services
\$5,528	Administrative Law Judge
\$1,250	Mail Services - Postage
\$24,000	Microfilming - Secretary of State
\$9,729	UPS
\$20,444	Forms Management
\$500	Miscellaneous - Other Services, ID Replacement Cards
\$500	Publish in State Register - Advertising
<b>\$1,258,937</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,450,937</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$39,460	Scanner & Software
\$6,000	Replacement Acquisitions
\$250,000	OIT Projects
<b>\$295,460</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

- 1. (KEY) 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; and 99% of the Conservation Orders as a result of oil and gas hearings are issued with no legal challenges per year, annually through 2010.**

Louisiana: Vision 2020: Not Applicable

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 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of orders issued within thirty days of hearing. (LAPAS CODE - 6785)	90%	89%	90%	90%	90%	90%
K	Percentage of critical date requests issued within time frame. (LAPAS CODE - 6786)	99%	100%	99%	99%	99%	99%
K	Percentage of Conservation Orders issued with no legal challenges (LAPAS CODE - 10383)	99%	100%	99%	99%	99%	99%



## Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of Conservation Orders issued as a result of oil and gas hearings (LAPAS CODE - 15864)	870	1,113	1,337	1,406	1,566
Number of Critical Date Requests (LAPAS CODE - 15865)	66	71	61	73	67

### 2. (KEY) To ensure 80% of Field Violation Compliance Orders are resolved by the specified date.

Louisiana: Vision 2020 Link: Not Applicable

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of field violation compliance orders resolved by the specified date. (LAPAS CODE - 10634)	65%	80%	75%	75%	80%	80%

The FY 2008/09 Continuation Level Performance Standards for all three Performance Indicators reported for this Objective were revised to reflect the enhanced Engineering Inspection program through the addition of 11 Conservation Enforcement Specialist (CES - Inspector) positions and two new Performance Indicators. The Engineering CES's objectives now include inspecting 1/3 (or 20,000) of the existing wells each year.

Performance Standard impacted by Student Labor funding for scanning documents in the Well Files Imaging section and a replacement scanner for the Well Files Imaging section. The request will allow for the timely scanning of documents necessary for Conservation staff research of well and well site history.



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2006-2007	Performance FY 2006-2007	Standard as Initially Appropriated FY 2007-2008	Performance Standard FY 2007-2008	Continuation Budget Level FY 2008-2009	At Executive Budget Level FY 2008-2009
S	Number of field violation compliance orders due for resolution by the specified date. (LAPAS CODE - 3386)	375	318	340	340	650	650
<p>The FY 2008/09 Continuation Level Performance Standards for all three Performance Indicators reported for this Objective were revised to reflect the enhanced Engineering Inspection program through the addition of 11 Conservation Enforcement Specialist (CES - Inspector) positions and two new Performance Indicators. The Engineering CES's objectives now include inspecting 1/3 (or 20,000) of the existing wells each year.</p>							
S	Number of field inspection reports. (LAPAS CODE - 6787)	11,000	12,091	11,500	11,500	25,000	25,000
<p>The FY 2008/09 Continuation Level Performance Standards for all three Performance Indicators reported for this Objective were revised to reflect the enhanced Engineering Inspection program through the addition of 11 Conservation Enforcement Specialist (CES - Inspector) positions and two new Performance Indicators. The Engineering CES's objectives now include inspecting 1/3 (or 20,000) of the existing wells each year.</p>							

**3. (KEY) To ensure inspection of each existing well at least once every three years.**

Explanatory Note: This program's objective is to inspect all existing wells once every 3 yrs (1/3 or 20,000 each year)

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2006-2007	Performance FY 2006-2007	Standard as Initially Appropriated FY 2007-2008	Performance Standard FY 2007-2008	Continuation Budget Level FY 2008-2009	At Executive Budget Level FY 2008-2009
S	Number of distinct wells inspected. (LAPAS CODE - 22179)	5,559	5,559	20,000	20,000	20,000	20,000
<p>New performance indicator beginning in FY 2007/08 as part of the additional 11 Conservation Enforcement Specialist (inspector) positions included in the enhanced Engineering Inspection program. The FY 06/07 actual yearend standard number of 5,559 represents the total number of Lease Facility Inspection Reports and Orphan Inspection Reports filed in FY 06/07. The number includes multiple inspections of the same well site and therefore does not represent "distinct" well site visits. As a result the "FY 06/07 number" is only an estimate.</p>							
K	Percentage of existing wells inspected. (LAPAS CODE - 22180)	Not Applicable	9%	33%	33%	33%	33%
<p>New performance indicator beginning in FY 2007/08 as part of the additional 11 Conservation Enforcement Specialist (inspector) positions included in the enhanced Engineering Inspection program. The FY 06/07 actual number of 5,559 represents the total number of Lease Facility Inspection Reports and Orphan Inspection Reports filed in FY 06/07. The number includes multiple inspections of the same well site and therefore does not represent "distinct" well site visits. As a result the "FY 06/07 number" is only an estimate.</p>							



**4. (KEY) To restore 800 additional orphaned well sites across the State to prevent environmental degradation by 2013.**

Louisiana: Vision 2020 Link: Not Applicable

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 Program's objective is to maximize the number of sites restored/wells plugged annually with available funds (average 160 sites/wells per fiscal year).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of orphaned well sites restored during fiscal year. (LAPAS CODE - 3401)	160	161	160	160	160	160
S	Newly identified orphaned well sites during fiscal year. (LAPAS CODE - 3402)	550	102	350	350	180	180
The Performance Standard for this Performance Indicator (PI) was revised for FY 2008/09 at Continuation Budget Level to more closely reflect the actual performance values achieved by this PI during FY 05/06 (112) and FY 06/07 (102), and the projected performance value to be achieved in FY 07/08 (180), and the fluctuating exploration and production activity, resulting in the PS for FY 08/09 (180).							
S	Wells restored by other means. (LAPAS CODE - 10633)	210	188	250	250	250	250
S	Unrestored orphaned well sites. (LAPAS CODE - 3403)	4,054	3,071	3,098	3,098	2,611	2,611
The value reported for this Performance Indicator (PI) is a direct result of the reported values for the three other PIs reported for this Objective. The FY 08/09 Continuation Level Performance Standard (PS) reflects this actual Yearend (YE) performance for FY 06/07 YE Value of 3,071, and the adjusted anticipated performance values to be achieved for all four PI for FY 07/08 YE, which would result in the FY 07/08 YE value for this PI being 2,841 (Calculation: 3,071 - 160 + 180 - 250 = 2,841). It also reflects this PI's projected FY 07/08 YE performance of 2,841 and the anticipated performance values for the other three PI during FY 08/09, resulting in this PI's FY 08/09 YE projected PS of 2,611 unrestored orphaned wells (Calculation: 2,841 - 160 + 180 - 250 = 2,611).							

**5. (KEY) To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.**

Louisiana: Vision 2020 Link: Action Plan 2004, Recommendation No. 26 - Permitting Process



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: This new objective was developed in response to the State's Louisiana Vision 2020, Action Plan 2004, Recommendation No. 26, Permitting Process, and is to ensure permits issued as a result of new oil and gas well drilling applications are processed timely.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of permits to drill oil and gas wells issued within 30 days. (LAPAS CODE - 21106)	95%	99%	95%	95%	95%	95%
<p>Estimated Continuation Level reflects funding for a replacement scanner for the Well Files Imaging section. This funding will allow for the timely scanning of documents necessary for Conservation staff research of well and well site history. Additional funding for imaging the Well Files Dockets from 1936 to 1970; these documents have become fragile and need to be imaged to protect the documents and provide on-line viewing to the public through Sonris.</p>							
S	Number of permits to drill and amend. (LAPAS CODE - 3388)	10,089	8,813	9,500	9,500	9,525	9,525
<p>The Performance Standard for this Performance Indicator was adjusted for the performance for FY 2008/09 at Continuation Budget Level to more closely reflect the actual performance values achieved by this Performance Indicator during FY 2005/06 and FY 2006/07, and the projected performance value to be achieved in FY 2007/08. Estimated Continuation Level reflects funding for a replacement scanner for the Well Files Imaging section. This funding will allow for the timely scanning of documents necessary for Conservation staff research of well and well site history. Additional funding for imaging the Well Files Dockets from 1936 to 1970; these documents have become fragile and need to be imaged to protect the documents and provide on-line viewing to the public through Sonris.</p>							





## 432\_2000 — Public Safety

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

### Program Description

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

The goal of the Public Safety Program is:

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

The activity for the Public Safety Program is:

- Public Safety

### Public Safety Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,149,061	\$ 1,766,844	\$ 1,766,844	\$ 1,791,385	\$ 1,578,054	\$ (188,790)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,500,000	2,500,000	1,500,000	0	(2,500,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,873,248	2,872,198	2,872,198	2,902,398	2,864,489	(7,709)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,075,387	1,723,426	1,723,426	1,761,765	1,724,226	800
<b>Total Means of Financing</b>	<b>\$ 5,097,696</b>	<b>\$ 7,862,468</b>	<b>\$ 8,862,468</b>	<b>\$ 7,955,548</b>	<b>\$ 6,166,769</b>	<b>\$ (2,695,699)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,784,917	\$ 4,146,026	\$ 4,181,702	\$ 4,361,574	\$ 4,255,796	\$ 74,094
Total Operating Expenses	224,623	287,974	287,974	294,022	287,974	0
Total Professional Services	20,350	55,250	1,055,250	56,410	65,225	(990,025)
Total Other Charges	1,000,509	3,326,218	3,290,542	3,190,542	1,504,774	(1,785,768)
Total Acq & Major Repairs	67,297	47,000	47,000	53,000	53,000	6,000
Total Unallotted	0	0	0	0	0	0



## Public Safety Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 5,097,696	\$ 7,862,468	\$ 8,862,468	\$ 7,955,548	\$ 6,166,769	\$ (2,695,699)
<b>Authorized Full-Time Equivalents:</b>						
Classified	60	60	60	60	60	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	60	60	60	60	60	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfer, Statutory Dedications from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)), the Underwater Obstruction Removal Fund , (Per R.S. 30:101.9), 2004 Overcollections Fund, and Federal Funds from the U. S. Departments of Transportation, Interior, Energy and the Environmental Protection Agency. The Interagency Transfer funding source is Department of Wildlife and Fisheries for underwater obstruction removal. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Public Safety Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000
Underwater Obstruction Removal	249,539	250,000	250,000	250,000	250,000	0
Oil and Gas Regulatory Fund	2,623,709	2,622,198	2,622,198	2,652,398	2,514,489	(107,709)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,000,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,766,844	\$ 8,862,468	60	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
56,890	75,852	0	Annualize Classified State Employee Merits
55,734	74,311	0	Classified State Employees Merit Increases
(60,823)	(60,823)	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
12,204	12,204	0	Group Insurance for Active Employees
4,514	4,514	0	Group Insurance for Retirees
140,885	140,885	0	Salary Base Adjustment
0	(175,448)	0	Attrition Adjustment
(363,716)	(363,716)	0	Salary Funding from Other Line Items
0	53,000	0	Acquisitions & Major Repairs
(25,000)	(47,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,000,000)	0	Non-recurring Carryforwards
(1,096)	(1,096)	0	Civil Service Fees
0	100,000	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,500,000)	0	Non-recur other charge funding from Department of Wildlife and Fisheries from federal funds appropriation (National Marine Fisheries Services) to provide technical assistance to states and industry in oyster bed and shrimp group rehabilitation, to undertake cooperative research to monitor recovery of Gulf fisheries.
(100,000)	(100,000)	0	Water Wells Database Development (Ground Water Resources Division) - non-recur one-time expenditures tied to the development of a statewide ground water management program.
2,599	2,599	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,578,054	\$ 6,166,769	60	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,578,054	\$ 6,166,769	60	<b>Base Executive Budget FY 2008-2009</b>
\$ 1,578,054	\$ 6,166,769	60	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$34,975	Laboratory costs associated with site evaluation
\$30,250	Jack Brown - Legal services and regulatory compliance for the surface mining and reclamation program.
<b>\$65,225</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$250,000	LA Underwater Obstruction Removal Program



## Other Charges (Continued)

Amount	Description
\$39,019	Test/monitor water quality for wells in Sparta Aquifer
\$100,000	On-line Maintenance-Pipeline Inspection
\$50,000	USGS Contract-monitor and collect data to provide comprehensive ground water data relative to apps in various regions etc.
\$174,061	LABS - Soil and Water Analysis, Underground Injection Control (UIC), Commercial E&P Waste, Engineering Enforcement Agents
\$100,000	Continuation of Ground Water Program-Provides for a contract for the development of a computer database to compile aquifer and individual water well data; Ground Water Well Identification of owners/addressees for all registered Ground Water wells in the State
\$6,000	Court Reporting Services - Michelle Abadie
\$962	Flying Fish
<b>\$720,042</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$317,464	Indirect Cost - Federal Programs
\$292,854	LaSalle Building Rent
\$79,306	Insurance Premiums
\$18,000	Indirect Cost - Ground Water
\$10,875	Printing
\$8,188	Office of Telecommunications - Telephones
\$13,400	Microfilming - Secretary of State
\$10,850	Capitol Park Security
\$11,473	Civil Service Fees
\$10,951	Publish in State register - Advertising
\$10,821	Miscellaneous, Forms Mgmt.
\$126	UPS
\$320	Mail Service - Postage
\$60	IAT- Misc, Other IAT Admin. Services
\$44	Comprehensive Public Training Program
<b>\$784,732</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,504,774</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$47,000	Replacement Vehicles
\$6,000	Replacement Network Printer
<b>\$53,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

- 1. (KEY) 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 2010.**

Louisiana: Vision 2020 Link: Not Applicable

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 Objective is to ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines remains at or below the most current national accident rate of 0.17 per 1,000 miles of pipeline for FY 06/07. It should be noted that due to the small number of accidents, a single additional accident can greatly impact this rate. Program performance is best reflected in the long-term maintenance of a safely operating pipeline system in the state demonstrated in the general performance table.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.17	0.18	0.21	0.21	0.16	0.16
S	Number of inspections performed. (LAPAS CODE - 6795)	1,040	1,084	933	933	1,084	1,084
S	Number of probable violations found. (LAPAS CODE - 15386)	250	48	127	127	127	127
S	Number of probable violations corrected. (LAPAS CODE - 15387)	230	229	196	196	130	130



## Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Rate of reportable accidents on Louisiana jurisdictional pipelines by year. (LAPAS CODE - 10635)	0.06	0.24	0.08	0.16	0.16
Data is by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard.					
Total miles of Louisiana jurisdictional pipelines. (LAPAS CODE - 10636)	48,704	50,231	50,070	50,178	50,302
Data is collected by calendar year.					
Number of reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 15388)	3	12	4	8	8
Data is collected by calendar year.					
Property damage due to reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10637)	577,882	1,421,772	166,113	467,281,116	4,507,186
Data is collected by calendar year.					
Injuries resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10638)	0	3		0	0
Data is collected by calendar year.					
Deaths resulting from reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 10639)	0	0	0	1	0
Data is collected by calendar year.					
Rate of reportable accidents on jurisdictional pipelines by year. (LAPAS CODE - 15858)	0.14	0.16	0.17	0.21	0.16
Data is collected by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiles by the Federal Department of Transportation.					
Total miles of jurisdictional pipelines. (LAPAS CODE - 15859)	2,411,092	2,377,982	2,478,459	2,303,547	2,473,071
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Number of reportable accidents related to jurisdictional pipelines. (LAPAS CODE - 15860)	326	369	432	495	385
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Property damage due to reportable accidents related to jurisdictional pipelines. (LAPAS CODE - 15861)	81,623,197	103,751,515	191,233,032	590,115,956	126,623,314
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					



**Public Safety General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Injuries resulting from reportable accidents related to jurisdictional pipelines. (LAPAS CODE - 15862)	50	66	57	53	31
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Deaths resulting from reportable accidents related to jurisdictional pipelines. (LAPAS CODE - 15863)	11	12	24	19	19
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					

**2. (KEY) 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 and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year, annually through 2013.**

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K Percentage of pipeline orders issued within 30 days from the effective date. (LAPAS CODE - 6803)	99%	99%	99%	99%	99%	98%
K Percentage of pipeline orders issued with no legal challenges (LAPAS CODE - 6804)	99%	99%	99%	99%	99%	99%



**Public Safety General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of Pipeline Orders Issued (LAPAS CODE - 10411)	63	76	94	140	143

**3. (KEY) To ensure protection of public health and the environment through inspections of injection/disposal wells and in areas affected by the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, annually through 2013.**

Louisiana: Vision 2020 Link: Not Applicable

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 protect public safety and the environment, the program will ensure that no injection/disposal well verified to be out of compliance with mechanical integrity requirements remain in operation and review 99% of self-monitoring reports within 60 days of receipt for commercial exploration and production waste facilities and industrial/hazardous waste injection wells.





## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation (LAPAS CODE - 10413)	0	0	0	0	0	0
K	Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year. (LAPAS CODE - 10640)	173	160	173	173	173	173
K	Injection/disposal wells inspected as a percentage of total wells. (LAPAS CODE - 10414)	43%	39%	43%	43%	41%	41%
S	Number of injection/disposal wells verified to be noncompliant with any program regulation during current year. (LAPAS CODE - 6797)	550	343	450	450	425	425
The Continuation Level Performance Standard was decreased to reflect the FY 2008/09 projected continuation performance of a positive trend noted for the actual year-end values for this Performance Indicator during FY 2004/05, 2005/06, and 2006/07.							
S	Net number of injection/disposal wells out of compliance with any program regulation (LAPAS CODE - 10416)	150	132	150	150	150	150
S	Number of inspections of injection/disposal wells and commercial exploration and production waste facilities. (LAPAS CODE - 3414)	3,500	3,056	3,500	3,500	3,400	3,400
S	Number of verified commercial exploration and production waste facilities in violation of regulations (LAPAS CODE - 10417)	18	16	18	18	18	18
K	Percentage of Self-Monitoring Reports reviewed within 60 days of receipt (LAPAS CODE - 15389)	99%	100%	99%	99%	99%	99%



**4. (KEY) Ensure protection of public health and the environment by approving or developing oil field evaluation or remediation plans subject to Act 312 of 2006 within 60 days or within a greater time allowed by a referring court, annually through 2013.**

Louisiana: Vision 2020 Link: Not Applicable

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 develop and maintain an accurate tracking process for oilfield site evaluation or remediation plan review, approval or development, and associated plan hearings, to ensure timely delivery of such plans to respective reviewing courts.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Percentage of legacy site evaluation or remediation plans approved or developed within 60 days from respective public hearings or court approved extensions. (LAPAS CODE - 22155)	100	0	100	100	100	100

As mandated by Act 312 of the 2006 Regular Legislative Session, and approved by a BA-7 by the Joint Legislative Budget Committee on October 20, 2006, the Office of Conservation (OC) is charged with the administration of the Legacy Environmental Remediation Program to ensure that environmental damage to property resulting from activities subject to the jurisdiction of the OC is remediated to the standard that protects the public interest. This was a new Key Performance Indicator beginning in FY 2006/07.

**5. (KEY) To protect the public and environment during surface coal mining and reclamation operations by ensuring that there is no more than one significant violation, annually through 2013.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of significant violations (LAPAS CODE - 10419)	1	0	1	1	1	1

**6. (KEY) In a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for a Pre-SMCRA ( Surface Mining Control and Reclamation Act of 1977) Priority 1 and 2 abandoned mine sites, annually through 2013.**

Louisiana: Vision 2020 Link: Not Applicable

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 prepare annually one Reclamation Project Plan for an abandoned mine site that has been found to meet eligibility requirements for inclusion in the U.S. Office of Surface Mining's (OSM) Abandoned Mine Land (AML) Program.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of reclamation plans completed (LAPAS CODE - 22019)	1	1	1	1	1	1



**7. (KEY) To ensure that the state's waterbottoms are as free of obstructions to public safety and navigation as possible by removing 25 underwater obstructions per year relative to the Underwater Obstruction's Program, to prepare and let for bid within 60 days 100% of all referrals by the Louisiana Department of Wildlife & Fisheries (LDWF) of lists of obstructions selected for removal or of areas to be surveyed relative to the Shrimp Fishing Ground Rehabilitation Underwater Obstructions Project, and ensuring that 95% of site clearance plans are approved within 30 days of receipt.**

Louisiana: Vision 2020 Link: Action Plan 2004, Recommendation No. 26 - Permitting Process

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of underwater obstructions removed (LAPAS CODE - 6801)	25	77	25	25	25	25
S	Number of newly verified underwater obstructions. (LAPAS CODE - 10425)	20	90	20	20	20	20
S	Number of remaining verified underwater obstructions. (LAPAS CODE - 10427)	54	55	45	45	45	45
The value reported for this Performance Indicator is a direct result of the reported values for the first two Performance Indicators reported for this Objective; therefore, the actual yearend performance for this PI in FY 2006/07 of "55", will result in a corresponding adjustment to the projected actual yearend performance value for FY 2007/08 of "45" (50 - 25 + 20 = 45), and the corresponding projected performance value at the end of FY 2008/09 of 45 (45 - 25 + 20 = 45).							
K	Percentage of plans approved within 30 days (LAPAS CODE - 10428)	95%	95%	95%	95%	95%	95%
K	Percentage of bids let within 60 days (LAPAS CODE - )	Not Available	Not Available	Not Available	Not Available	100%	100%



**8. (KEY) Prevent or alleviate adverse impacts to the sustainability of the State's aquifers caused by withdrawal of ground water from the aquifers within the State by requiring prior registration in the form of a Notice of Intent to Drill of all new wells by the owners; and by notifying, within 30 days of receipt of Notice of Intent, 85% of the well owners regarding limits on withdrawal rate or volume.**

Louisiana: Vision 2020 Link: Not Applicable

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 passage of Act 49 during the 2003 Regular Session (LRS 38:3097) requires the Commissioner of Conservation to administer all matters related to the management for the State's ground water resources by providing for the most advantageous use of the resource consistent with the protection, conservation, and replenishment thereof. Additionally, the Act mandates the continued development of a long-range ground water management system.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of new well notifications acted upon within 30 days (LAPAS CODE - 17039)	Not Available	Not Available	Not Available	Not Available	85%	85%
These will be the new Key and Supplemental Performance Indicators beginning in FY08-09							
S	Number of prior notifications of new ground water wells (LAPAS CODE - )	Not Available	Not Available	Not Available	Not Available	390	390
These will be the new Supplemental Performance Indicator beginning in FY08/09. The Existing Performance Standard FY07/08 information is an estimate based on the prior notifications presently received by the Groundwater Program.							



## 11-434 — Office of Mineral Resources

### Agency Description

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

The goal of the Office of Mineral Resources is:

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

For additional information, see:

[Office of Mineral Resources](#)

### Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	9,808,769	10,691,109	11,099,817	10,987,416	11,108,338	8,521
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	55,000	127,681	127,681	127,681	127,681	0
<b>Total Means of Financing</b>	<b>\$ 9,863,769</b>	<b>\$ 10,838,790</b>	<b>\$ 11,247,498</b>	<b>\$ 11,135,097</b>	<b>\$ 11,256,019</b>	<b>\$ 8,521</b>
<b>Expenditures &amp; Request:</b>						
Mineral Resources Management	\$ 9,863,769	\$ 10,838,790	\$ 11,247,498	\$ 11,135,097	\$ 11,256,019	\$ 8,521
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,863,769</b>	<b>\$ 10,838,790</b>	<b>\$ 11,247,498</b>	<b>\$ 11,135,097</b>	<b>\$ 11,256,019</b>	<b>\$ 8,521</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	74	74	74	74	74	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>



## 434\_1000 — Mineral Resources Management

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

### Program Description

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

The goal of the Mineral Resources Management Program is:

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

The activity of the Mineral Resource Management Program is:

- Mineral Resource Management

### Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	9,808,769	10,691,109	11,099,817	10,987,416	11,108,338	8,521
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	55,000	127,681	127,681	127,681	127,681	0
<b>Total Means of Financing</b>	<b>\$ 9,863,769</b>	<b>\$ 10,838,790</b>	<b>\$ 11,247,498</b>	<b>\$ 11,135,097</b>	<b>\$ 11,256,019</b>	<b>\$ 8,521</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,766,606	\$ 5,598,414	\$ 5,598,414	\$ 5,837,140	\$ 5,864,487	\$ 266,073
Total Operating Expenses	365,702	432,671	436,907	446,082	436,907	0
Total Professional Services	200,252	396,641	705,634	305,255	396,641	(308,993)
Total Other Charges	4,497,034	4,301,292	4,396,771	4,379,309	4,390,673	(6,098)
Total Acq & Major Repairs	34,175	109,772	109,772	167,311	167,311	57,539
Total Unallotted	0	0	0	0	0	0



## Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 9,863,769	\$ 10,838,790	\$ 11,247,498	\$ 11,135,097	\$ 11,256,019	\$ 8,521
<b>Authorized Full-Time Equivalents:</b>						
Classified	74	74	74	74	74	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	75	75	75	75	75	0

## Source of Funding

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

## Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Mineral Resource Operation Fund	9,808,769	10,691,109	11,099,817	10,987,416	11,108,338	8,521

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 408,708	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,247,498	75	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
0	86,762	0	Annualize Classified State Employee Merits
0	106,810	0	Classified State Employees Merit Increases
0	(78,648)	0	State Employee Retirement Rate Adjustment
0	14,982	0	Group Insurance for Active Employees





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	12,864	0	Group Insurance for Retirees
0	492,081	0	Salary Base Adjustment
0	(368,778)	0	Attrition Adjustment
0	901	0	Acquisitions & Major Repairs
0	(109,772)	0	Non-Recurring Acquisitions & Major Repairs
0	(408,708)	0	Non-recurring Carryforwards
0	(17,462)	0	Risk Management
0	(447)	0	UPS Fees
0	(2,122)	0	Civil Service Fees
0	27	0	CPTP Fees
0	166,410	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	158,775	0	Cost allocation of expenses
0	(45,154)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 11,256,019	75	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 11,256,019	75	<b>Base Executive Budget FY 2008-2009</b>
\$ 0	\$ 11,256,019	75	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$396,641	Provides for Legal, Accounting and other Professional Services in support of mineral royalty activity.
<b>\$396,641</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$456,846	Provides for data processing enhancements for the Department of Natural Resources
\$20,000	Insurance Recovery
<b>\$476,846</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$650,991	LaSalle building rent to the Office of the Secretary



## Other Charges (Continued)

Amount	Description
\$2,763,501	Indirect cost to the Office of the Secretary
\$14,599	LA Department of Revenue (LDR) Office Space for Houston
\$44,410	LSU for Center for Energy Studies
\$74,697	Office of Telecommunications - Telephones
\$38,000	Office of State Printing - Printing
\$11,034	E-Mail Server Storage
\$50,745	Office of Risk Management - Insurance
\$5,198	Office of State Mail Operations - Postage
\$15,099	Capital Park Security
\$2,339	Comprehensive Public Training Program Fees
\$15,186	Civil Service Fees
\$3,207	UPS Fees
\$4,821	Office of the state Treasurer
\$220,000	Legal Professional Services
<b>\$3,913,827</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,390,673</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$167,311	Workstations and other office equipment
<b>\$167,311</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To reestablish production such that the goal of an annual 1% increase in the ratio of productive acreage is a viable yearly goal for the future.**

Louisiana Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of productive acreage to total acreage under contract. (LAPAS CODE - 3424)	40.4%	40.2%	38.5%	38.5%	38.8%	38.8%
S	State leased acreage under contract (LAPAS CODE - 3425)	982,673	1,011,179	966,000	966,000	974,500	974,500
S	Productive state lease acreage (LAPAS CODE - 3426)	397,000	406,035	372,187	372,187	378,500	378,500

**2. (KEY) To increase the percentage of royalties audited to total royalties paid by 1% per year in order to ensure the timely and accurate payment of royalties to maximize revenue derived from mineral production.**

Louisiana: Vision 2020 Link: Not Applicable

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 key indicator cannot be calculated meaningfully until all audit data for the fiscal year is available, which will be immediately after the fourth quarter.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of total royalties paid which are audited (LAPAS CODE - 3428)	22.00%	22.00%	23.00%	23.00%	22.00%	22.00%



**Mineral Resources Management General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 7	\$ 6	\$ 1	\$ 7	\$ 2



## 11-435 — Office of Coastal Restoration and Management

### Agency Description

The Office of Coastal Restoration and Management contains only one program, Coastal Restoration and Management. This program exists to protect and restore the coastal resources of Louisiana. The mission of the Office of Coastal Restoration and Management is to serve as the leader for the development, implementation, operation, maintenance, and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Office of Coastal Restoration and Management contains only one program.

The goal of the Office of Coastal Restoration and Management is:

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

For additional information, see:

[Office of Coastal Restoration and Management](#)

[Coastal Management Conferences](#)

### Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	60,761	143,371	2,235,207	143,371	150,292	(2,084,915)
Fees and Self-generated Revenues	11,876	20,000	20,000	20,000	20,000	0
Statutory Dedications	46,073,450	80,407,782	80,492,944	79,424,340	86,231,644	5,738,700
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,338,745	21,368,520	21,368,520	21,675,922	21,670,180	301,660
<b>Total Means of Financing</b>	<b>\$ 64,484,832</b>	<b>\$ 101,939,673</b>	<b>\$ 104,116,671</b>	<b>\$ 101,263,633</b>	<b>\$ 108,072,116</b>	<b>\$ 3,955,445</b>
<b>Expenditures &amp; Request:</b>						
Coastal Restoration and Management	\$ 64,484,832	\$ 101,939,673	\$ 104,116,671	\$ 101,263,633	\$ 108,072,116	\$ 3,955,445



## Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 64,484,832	\$ 101,939,673	\$ 104,116,671	\$ 101,263,633	\$ 108,072,116	\$ 3,955,445
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	149	149	149	149	0
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	150	150	150	150	150	0



## 435\_1000 — Coastal Restoration and Management

Program Authorization: R.S. 30:311; 36:351, 358; 39:1481(a); 49:213

### Program Description

Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands, carried out through its three major divisions: Coastal Restoration Division, Coastal Engineering Division and Coastal Management Division.

The goal of the Coastal Restoration and Management Program is:

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

There are two activities associated with the Coastal Restoration and Management Program:

- Coastal Restoration Projects
- Coastal Permitting

### Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	60,761	143,371	2,235,207	143,371	150,292	(2,084,915)
Fees and Self-generated Revenues	11,876	20,000	20,000	20,000	20,000	0
Statutory Dedications	46,073,450	80,407,782	80,492,944	79,424,340	86,231,644	5,738,700
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,338,745	21,368,520	21,368,520	21,675,922	21,670,180	301,660
<b>Total Means of Financing</b>	<b>\$ 64,484,832</b>	<b>\$ 101,939,673</b>	<b>\$ 104,116,671</b>	<b>\$ 101,263,633</b>	<b>\$ 108,072,116</b>	<b>\$ 3,955,445</b>



## Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,660,724	\$ 11,974,234	\$ 13,217,045	\$ 13,359,770	\$ 13,225,321	\$ 8,276
Total Operating Expenses	994,838	1,080,040	1,080,040	1,102,425	1,080,040	0
Total Professional Services	11,677	48,000	48,000	48,000	48,000	0
Total Other Charges	52,395,778	88,296,749	89,230,936	86,255,238	93,099,205	3,868,269
Total Acq & Major Repairs	421,815	540,650	540,650	498,200	619,550	78,900
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 64,484,832</b>	<b>\$ 101,939,673</b>	<b>\$ 104,116,671</b>	<b>\$ 101,263,633</b>	<b>\$ 108,072,116</b>	<b>\$ 3,955,445</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	149	149	149	149	0
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the LA Oil Spill Coordinator's Office for planning and assistance in developing an oil spill emergency plan; the Fisherman's Gear Compensation Fund established by Title 43 R.S. 56:700.1-700.5 Act 673 of 1979 to provide compensation or reimbursement to qualifying Louisiana commercial fisherman for damages to vessels or gear caused by encounters with obstructions located in State waters within the Coastal Zone; and the Federal Emergency Management Agency (FEMA) which makes repairs to any project that is damaged in a natural disaster, such as hurricane damage. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from: 1) Wetlands Conservation and Restoration Fund (Act 6 of the Second Extraordinary Session of 1989) which provides for the development and implementation of a program to conserve, restore, and enhance Louisiana's coastal wetlands, and provides for the operational costs of this program in accordance with the Louisiana Coastal Wetlands Conservation and Restoration Plan (which became the Coastal Protection and Restoration Fund by Act 69 of the 2005 1st Extraordinary Session); 2) Coastal Resources Trust Fund (Act 6 of the Second Extraordinary Session of 1989) from permit applications and consistency fees to match the Coastal Zone Management Administration Awards (per R.S. 32:39B.(8)); and 3) Oil Spill Contingency Fund established by Chapter 19 of the Oil Spill Response Act (OSPR) revised Statute 30:2451-2495 for the prevention of and response to unauthorized discharges of oil. Federal Funds are derived from the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA), Title III of S.2244 (P.L. 101-646) for planning and implementation of coastal restoration projects and activities; the Federal Coastal Zone Management Act (CZMA) of 1972 as amended which provides implementation funds for federally approved state coastal zone management program. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)





## Coastal Restoration and Management Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Coastal Protection and Restoration	\$ 45,240,952	\$ 79,481,636	\$ 79,481,636	\$ 78,505,624	\$ 85,131,220	\$ 5,649,584
CoastalResourcesTrustFund	720,023	811,335	896,497	803,696	932,034	35,537
OilandGasRegulatoryFund	112,475	0	0	0	0	0
OilSpillContingencyFund	0	114,811	114,811	115,020	168,390	53,579

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,176,998	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 104,116,671	150	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
0	237,598	0	Annualize Classified State Employee Merits
0	199,905	0	Classified State Employees Merit Increases
0	(191,221)	0	State Employee Retirement Rate Adjustment
0	27,092	0	Group Insurance for Active Employees
0	2,402	0	Group Insurance for Retirees
0	(239,928)	0	Salary Base Adjustment
0	(27,572)	0	Attrition Adjustment
0	(359,050)	0	Salary Funding from Other Line Items
0	498,200	0	Acquisitions & Major Repairs
0	(540,650)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,964,292)	0	Non-recurring Carryforwards
0	(22,749)	0	Risk Management
0	1,001	0	UPS Fees
0	(4,810)	0	Civil Service Fees
0	133	0	CPTP Fees
0	121,350	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(127,544)	0	Non-recurring DEQ IAT agreement associated with the La Coastal Pollution Control Program
0	(775,951)	0	Non-recurring IAT agreements with 1. Attorney General's office for legal assistance associated with outer continental shelf leasing litigation and 2. DOTD pilot program with LSU for Geoinformatics
0	192,732	0	Interagency transfer to other DNR agencies and state agencies to assist in coastal restoration, conservation, and enhancement.
0	6,976,624	0	Funding provided via Interagency Transfers to other agencies in Natural Resources, as well as other state agencies, to study, plan, design, implement, manage, monitor, and report on projects and studies, in order to assist the Coastal Restoration Division



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

General Fund	Total Amount	Table of Organization	Description
0	(47,825)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 108,072,116	150	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 108,072,116	150	<b>Base Executive Budget FY 2008-2009</b>
\$ 0	\$ 108,072,116	150	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$8,000	Provides for field investigation with permit requirements and enforcement.
\$10,000	Provide services for aerial photography, biological assistance, and computer modeling.
\$30,000	Provide services for the Integrated Planning Team
<b>\$48,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$335,000	Implement aid to political subdivisions for Louisiana Coastal Resources Program (LCRP).
\$22,272,478	Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding.
\$13,463,539	Authorization for a projection of new encumbrances for CWPPRA priority list XVII.
\$20,000	Insurance Recovery
\$157,552	Coastal Resources Trust Fund Act RS 49:214.40
\$14,649,983	Coastal Impact Assistance Program (CIAP) authorized by the Energy Policy Act of 2005
\$2,800,000	Match for a projection of the Louisiana Coastwide Area (LCA) planning effort with the U.S. Corps of Engineers.
\$2,412,983	Coastal Impact Assistance Program (CIAP) authorized by congress in FY 2001 Appropriations. These are 100% Federal Funds.
\$13,197,678	CWPPRA Federal and Wetland Planning Protection (Federal).
\$1,000,000	Southeast Louisiana Flood Protection Authority - East and Southeast Louisiana Flood Protection Authority - West Bank (\$500,000 each)
\$514,927	Integrated Planning Team expenses
\$933,426	Mitigation
\$100,000	Levee School
\$1,500,000	Coastal Engineering & Science Program
<b>\$73,357,566</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$1,985,222	Office of the Secretary -Stat Ded Indirect Cost
\$1,547,870	Office of the Secretary - Federal Indirect Cost
\$10,987	Office of the Secretary - IAT Fisherman's Gear Indirect Cost
675,806	LaSalle Building Rent
7,016	DOA - UPS
69,350	DOA - Printing
1,200	DOA - Postage
650	DOA - State Register for Printing Rules & Etc.
75,000	Dept. of Wildlife and Fisheries - One position to expedite processing of Coastal Use Permits
3,286,575	Dept. of Wildlife and Fisheries - Nutria Control
185,968	Dept. of Wildlife and Fisheries - Caernarvon
647,348	Dept. of Wildlife and Fisheries - Davis Pond
399,761	Dept. of Agriculture and Forestry - Vegetated Planting
121,047	Risk Management
97,937	Office of Telecommunications - Telephones
2,909,903	Governor's Office of Coastal Activities
400,000	DOTD - Hurricane Flood Protection for Public Works
5,576,624	Interagency Transfer Authority
105,000	LSU - Geologic Review
33,858	Civil Service - Fee
5,306	Civil Service - CPTP
24,921	Capitol Park Security
19,180	Email
2,162	Civil Service
2,948	Legislative Auditors
1,550,000	CIAP
<b>\$19,741,639</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$93,099,205</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$619,550	Provides for the replacement of various equipment such as ten (10) large utility vehicles, two (2) digital camera's w/GPS capability, two (2) GPS Laser Levels, three (3) four-wheel ATV's, two (2) 150 hp motors,a sedan, a Trimble GeoXT submeter w/DGPS, boats of various lengths, boat accessories, license renewals, and computer equipment.
<b>\$619,550</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

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

Louisiana Vision 2020 Link: Objective 3.6 - To protect, rehabilitate, and conserve our coastal ecosystem.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss. (LAPAS CODE - 3432)	100%	100%	100%	100%	100%	100%
Habitat units represent equivalent habitat values, not necessarily acres to acres. Percentage of impacts and mitigation are projections based on permit requirements, not on actual field observations.							
S	Number of permit applications received. (LAPAS CODE - 3435)	2,000	1,838	2,000	2,000	2,000	2,000

**2. (KEY) To develop and construct projects to protect, restore, enhance or create vegetated wetlands, annually from fiscal year 2008-2009 through fiscal year 2012-2013; and maximize the percentage of projects adequately operated and maintained by the end of fiscal year 2009-2010.**

Louisiana: Vision 2020 Link: To protect, rehabilitate, and conserve our coastal ecosystem.

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 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Acres directly benefited by projects constructed (actual for each fiscal year). (LAPAS CODE - 3436)	5,404	11,852	5,062	5,062	5,606	5,606
K	Percent of projects operated, maintained and monitored at a fully effective level. (LAPAS CODE - 10443)	100%	94%	98%	98%	99%	99%
K	Number of projects in active feasibility determination (LAPAS CODE - 10627)	35	34	39	39	39	39
S	Number of active operated, maintained and monitored projects (LAPAS CODE - 20186)	87	86	90	90	96	96



