

Department of Natural Resources



Department Description

The mission of the Department of Natural Resources is:

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

The goals of the Department of Natural Resources are:

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

The Department of Natural Resources is composed of four agencies: Office of the Secretary, Office of Conservation, Office of Mineral Resources and Office of Coastal 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,736,157	\$ 4,971,451	\$ 4,971,451	\$ 5,556,290	\$ 0	\$ (4,971,451)
State General Fund by:						
Total Interagency Transfers	11,122,356	16,843,920	17,158,210	14,809,907	15,926,165	(1,232,045)
Fees and Self-generated Revenues	506,198	365,875	365,875	365,875	345,875	(20,000)
Statutory Dedications	117,159,561	166,589,237	167,626,319	167,346,486	36,436,363	(131,189,956)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	35,095,902	84,105,761	87,130,761	87,118,021	66,355,312	(20,775,449)
Total Means of Financing	\$ 170,620,174	\$ 272,876,244	\$ 277,252,616	\$ 275,196,579	\$ 119,063,715	\$ (158,188,901)
Expenditures & Request:						
Office of the Secretary	\$ 32,258,078	\$ 80,213,406	\$ 80,766,691	\$ 80,108,343	\$ 79,422,663	\$ (1,344,028)
Office of Conservation	16,764,485	19,915,794	20,413,881	18,257,137	17,418,344	(2,995,537)
Office of Mineral Resources	12,351,992	15,005,294	15,305,294	15,480,278	15,180,165	(125,129)
Office of Coastal Restoration and Management	109,245,619	157,741,750	160,766,750	161,350,821	7,042,543	(153,724,207)
Total Expenditures & Request	\$ 170,620,174	\$ 272,876,244	\$ 277,252,616	\$ 275,196,579	\$ 119,063,715	\$ (158,188,901)
Authorized Full-Time Equivalents:						
Classified	498	496	496	496	368	(128)
Unclassified	12	12	12	12	12	0
Total FTEs	510	508	508	508	380	(128)



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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,770,218	\$ 2,713,888	\$ 2,713,888	\$ 2,655,578	\$ 0	\$ (2,713,888)
State General Fund by:						
Total Interagency Transfers	8,085,111	9,185,620	9,185,620	9,151,607	11,614,202	2,428,582
Fees and Self-generated Revenues	98,744	285,875	285,875	285,875	285,875	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	6,997,465	6,216,976	6,770,261	6,216,976	5,883,213	(887,048)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,306,540	61,811,047	61,811,047	61,798,307	61,639,373	(171,674)
Total Means of Financing	\$ 32,258,078	\$ 80,213,406	\$ 80,766,691	\$ 80,108,343	\$ 79,422,663	\$ (1,344,028)

Expenditures & Request:

Executive	\$ 6,468,883	\$ 6,492,859	\$ 7,046,144	\$ 6,405,881	\$ 6,381,638	\$ (664,506)
Management and Finance	11,662,480	11,267,389	11,267,389	11,366,719	10,753,720	(513,669)
Technology Assessment	2,452,773	48,074,528	48,074,528	48,048,246	48,004,071	(70,457)
Atchafalaya Basin	300,596	341,778	341,778	250,645	246,382	(95,396)
Auxiliary Account	11,373,346	14,036,852	14,036,852	14,036,852	14,036,852	0
Total Expenditures & Request	\$ 32,258,078	\$ 80,213,406	\$ 80,766,691	\$ 80,108,343	\$ 79,422,663	\$ (1,344,028)

Authorized Full-Time Equivalents:

Classified	80	80	80	80	76	(4)
Unclassified	9	9	9	9	9	0
Total FTEs	89	89	89	89	85	(4)



431_1000 — Executive

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

Program Description

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

The goals of the Executive Program are:

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$6,381,638	9	Recommended for integrated and coordinated leadership and executive guidance in upholding the mission of the Department of Natural Resources for the Executive Administration Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$6,381,638	9	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Executive Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 423,573	\$ 248,457	\$ 248,457	\$ 226,054	\$ 0	\$ (248,457)
State General Fund by:						
Total Interagency Transfers	828,116	1,028,288	1,028,288	963,713	1,165,524	137,236
Fees and Self-generated Revenues	22,143	22,143	22,143	22,143	22,143	0
Statutory Dedications	5,195,051	5,180,977	5,734,262	5,180,977	5,180,977	(553,285)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	12,994	12,994	12,994	12,994	0
Total Means of Financing	\$ 6,468,883	\$ 6,492,859	\$ 7,046,144	\$ 6,405,881	\$ 6,381,638	\$ (664,506)



Executive Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 1,125,094	\$ 1,218,513	\$ 1,101,386	\$ 1,143,400	\$ 1,127,429	\$ 26,043
Total Operating Expenses	73,744	89,022	93,836	94,719	81,097	(12,739)
Total Professional Services	18,000	20,000	20,000	20,220	20,000	0
Total Other Charges	5,252,045	5,165,324	5,713,795	5,147,542	5,153,112	(560,683)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	117,127	0	0	(117,127)
Total Expenditures & Request	\$ 6,468,883	\$ 6,492,859	\$ 7,046,144	\$ 6,405,881	\$ 6,381,638	\$ (664,506)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	3	(1)
Unclassified	6	6	6	6	6	0
Total FTEs	10	10	10	10	9	(1)

Source of Funding

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

Executive Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
OilfieldSiteRestorationFund	\$ 5,195,051	\$ 5,180,977	\$ 5,734,262	\$ 5,180,977	\$ 5,180,977	\$ (553,285)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 248,457	\$ 7,046,144	10	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 0	\$ 30,776	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 137,063	0	Salary Base Adjustment
\$ 0	\$ (19,099)	0	Attrition Adjustment
\$ 0	\$ (117,127)	(1)	Personnel Reductions
\$ 0	\$ (129,866)	0	Salary Funding from Other Line Items
\$ 0	\$ (553,285)	0	Non-recurring Carryforwards
\$ (5,570)	\$ (12,968)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (242,887)	\$ 0	0	Means of Finance substitution replacing State General Fund (Direct) with Interagency Transfers budget authority from the Office of Mineral Resources to maximizes other means of financing and allow for support of this activity.
\$ 0	\$ 6,381,638	9	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,381,638	9	Base Executive Budget FY 2010-2011
\$ 0	\$ 6,381,638	9	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$4,383,202	OilField Site Restoration - Funds expended for the restoration of oilfield site locations in association with Act 404 of the 1993 Regular Session
\$6,000	Business Continuity & Disaster Recovery Planning Assistance



Other Charges (Continued)

Amount	Description
\$100	On-line Training
\$4,389,302	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$708,000	Office of Conservation - Administration of the Oil Field Site Restoration Program, Act 404
\$5,286	DOA- Office of State Printing (Printing)
\$850	DOA - Office of State Mail Operations (Postage)
\$16,000	DOA - Office of Telecommunications - (Telephones)
\$4,598	Department of Civil Service Fees /Comprehensive Public Training Program
\$7,402	DOA - Office of Risk Management - (Insurance)
\$16,712	Legislative Auditor Fees
\$4,207	Hearings/Oyster Lease Damage Board Evaluations (Administrative Law Judges)
\$150	DOA - Other Services/State Register, Badges, etc.
\$605	DOA - Office of Statewide Uniform Payroll System (Fees)
\$763,810	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,153,112	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

1. (KEY) Through the Executive Activity, to assess customer satisfaction for 10 sections in the Department by 2013.

State Outcome Goals Link: This activity advances the State Outcome goal of Natural Resources by providing a tool that allows the Department to solicit Stakeholders input, in services offered objectives identified by the Department that enhance the State's Natural Resources. Though the input/feedback of Stakeholders the Department is better able to provide the services citizens and taxpayers value most and that result in a sustainable and abundant natural resource.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of sections surveyed for customer satisfaction (LAPAS CODE - 10584)	2	2	2	2	2	2
K	Percentage of customers reporting 80% satisfaction with services delivered (LAPAS CODE - new)	Not Applicable	Not Applicable	75%	75%	80%	80%
This indicator is new and information was not captured in 2008/2009.							

2. (KEY) Through the Executive Activity, implement strategies to ensure that 100% of the Department's performance objectives are achieved by 2013.

State Outcome Goals Link: This objective advances the State Outcome goal of Natural Resources. The objective coordinates and directs the various Offices of the Department and ensures compliance with legislative mandates that assures achievement of the Departments objectives. Achievement of the Department objectives; which includes the reduction in the utilization of energy; the no net loss of wetlands and the management or minerals resources; all result in sustainable and abundant renewable natural resources, enhances the State's economy through management of Renewable & Non-renewable Natural Resources, and supports and contributes to a healthy environment.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of department performance objectives achieved (LAPAS CODE - new)	Not Applicable	83%	75%	75%	80%	80%
This indicator is new and information was not captured in 2008/2009.							
This standard is an incremental step toward the strategic goal to achieve 100% of the Departments performance objectives by 2013							





431_2000 — Management and Finance

Program Authorization: R. S. 36:351

Program Description

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

The Goals of the Management and Finance Program are:

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$10,753,720	57	Recommended for accounting and budget control, procurement and contract management, data processing management and program analysis, personnel management, and grant and contracts management for the department for the Business Support Services Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$10,753,720	57	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Management and Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,834,423	\$ 2,185,374	\$ 2,185,374	\$ 2,243,973	\$ 0	\$ (2,185,374)
State General Fund by:						
Total Interagency Transfers	6,818,106	7,755,403	7,755,403	7,796,134	9,760,871	2,005,468
Fees and Self-generated Revenues	60,419	60,419	60,419	60,419	60,419	0
Statutory Dedications	1,802,414	1,035,999	1,035,999	1,035,999	702,236	(333,763)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	147,118	230,194	230,194	230,194	230,194	0
Total Means of Financing	\$ 11,662,480	\$ 11,267,389	\$ 11,267,389	\$ 11,366,719	\$ 10,753,720	\$ (513,669)
Expenditures & Request:						
Personal Services	\$ 5,370,693	\$ 5,382,893	\$ 5,230,154	\$ 5,524,285	\$ 5,257,366	\$ 27,212
Total Operating Expenses	931,682	928,003	926,494	936,686	926,494	0
Total Professional Services	47,487	70,000	70,000	70,771	70,000	0
Total Other Charges	4,549,070	4,606,226	4,607,735	4,634,977	4,299,860	(307,875)
Total Acq & Major Repairs	763,548	280,267	280,267	200,000	200,000	(80,267)
Total Unallotted	0	0	152,739	0	0	(152,739)
Total Expenditures & Request	\$ 11,662,480	\$ 11,267,389	\$ 11,267,389	\$ 11,366,719	\$ 10,753,720	\$ (513,669)
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	56	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	59	59	59	59	57	(2)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are derived from Office of Conservation, Office of Mineral Resources and Office of Coastal Restoration and Management for legal services and other operating expenses. The Fees and Self-generated Revenues are derived from Insurance Recovery and the sale of data. Statutory Dedications are derived from the Fishermen's Gear Compensation Fund (Act 673 of 1979 Per R.S. 56:700.(2)) and the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S.30.73 (4)). The Federal Funds are derived from a federal grant through the U.S. Dept. of Energy's State Energy Conservation Program (SEP) and the Federal Energy Settlement Stripper Well Funds. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fisherman's Gear Compensation Fund	\$ 666,128	\$ 999,891	\$ 999,891	\$ 999,891	\$ 666,128	\$ (333,763)
OilfieldSiteRestorationFund	36,108	36,108	36,108	36,108	36,108	0
Overcollections Fund	1,100,178	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,185,374	\$ 11,267,389	59	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	160,672	0	State Employee Retirement Rate Adjustment
201,847	201,847	0	Salary Base Adjustment
(106,130)	(106,130)	0	Attrition Adjustment
(17,936)	(152,739)	(2)	Personnel Reductions
(229,177)	(229,177)	0	Salary Funding from Other Line Items
0	200,000	0	Acquisitions & Major Repairs
(12,232)	(280,267)	0	Non-Recurring Acquisitions & Major Repairs
(4,040)	52,070	0	Risk Management
(68,670)	(68,670)	0	Legislative Auditor Fees
0	58,253	0	Rent in State-Owned Buildings
0	(13,530)	0	Capitol Park Security
(200)	(200)	0	UPS Fees
0	(663)	0	Civil Service Fees
0	(691)	0	CPTP Fees
(681)	(681)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(1,858,513)	0	0	Means of Finance substitution replacing State General Fund (Direct) with Interagency Transfers budget authority from the Office of Mineral Resources to maximize other means of financing and allow for support of this activity.
(89,642)	0	0	Means of Finance substitution decreases State General Fund and increases Interagency Transfer budget authority from the Office of Mineral Resources and allows for sufficient funding to support the Business Support Service Activity.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(333,763)	0	Adjustment brings Fisherman's Gear Activity in line with prior year actuals.
\$ 0	\$ 10,753,720	57	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,753,720	57	Base Executive Budget FY 2010-2011
\$ 0	\$ 10,753,720	57	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services
\$70,000	Legal assistance to the Department in employee relations
\$70,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$455,838	Fisherman's Gear -This funding is used to compensate commercial fishermen for damage to property from underwater obstruction.
\$48,474	On-Line Inspection Maintenance
\$34,903	Insurance Recovery
\$3,356	On-line training
\$9,600	SSA Consulting
\$552,171	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$67,101	DOA - Office of Computing Services (E-Mail Server Storage)
\$15,827	DOA - Department of Civil Service (Fees)
\$971	DOA - Comprehensive Public Training Program (Fees)
\$3,461	DOA - Information Services Mainframe
\$2,848,709	LaSalle Rent
\$155,788	Capitol Park Security Services
\$303,899	DOA - Office Telecommunications (Telephone)
\$94,889	Fisherman's Gear Fund - (OSCRM Fisherman's Gear Inspector)
\$9,350	DOA - Office of State Printing (Printing)
\$70,800	DOA - Office of State Mail Operations (Postage)



Other Charges (Continued)

Amount	Description
\$83,242	DOA - Office of Risk Management (Insurance)
\$84,150	Legislative Auditor Fees
\$5,680	DOA - Office of Statewide Uniform Payroll (Fees)
\$150	DOA - (other misc. services/state reg, badges, etc.)
\$3,672	Louisiana Tech University - Data Replication Facility
\$3,747,689	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,299,860	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	ACQUISITIONS
\$200,000	Replacement Acquisitions
\$200,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Through the Business Support Services Activity, to provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, personnel management and grants management that complies with state and federal laws and accounting principles.**

State Outcome Goals Link: The objective supports the Natural Resources goals by providing support that contributes to the Offices and Division within the Department in advancing a healthy environment.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	0	0	0	0	0



2. (KEY) Through the Business Support Services Activity, to maintain a process to assure that 75% of all Fisherman Gear claims are paid within 120 days of receipt by June 2013.

State Outcome Goals Link: The objective supports the Natural Resources goals by providing support that contributes to the Offices and Division within the Department in advancing a healthy environment.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	100%	100%	100%	100%	75%	75%
As part of the streamlining initiative, the position that performed this activity was eliminated. The activity was later outsourced to a private contractor. The performance standard was reduced as a result of this outsourcing.							
S	Number of claims paid (LAPAS CODE - 6766)	100	123	100	100	100	100
S	Number of claims denied (LAPAS CODE - 6765)	10	1	10	10	10	10

3. (KEY) Through the Business Support Services Activity, to have the energy industry reporting on-line (electronically) 25% of royalty payments and 55% of oil and gas production by June 2013.

State Outcome Goals Link: The objective supports the Natural Resources goals by providing support that contributes to the Offices and Division within the Department in advancing a healthy environment.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of total production volume reported online (LAPAS CODE - 20906)	54%	54%	57%	57%	58%	58%
The process for getting production reported online has slowed as the majority of the larger operations have come online, and now the Department is working with smaller less technologically oriented companies.							
K	Percentage of royalty payments reported online (LAPAS CODE - 22018)	14%	5%	10%	10%	10%	10%
The process for getting royalty payments reported has been more difficult than originally anticipated. However, with the new streamlining initiatives the Department anticipates greater participation. However, the current performance standard will take an additional year to achieve.							

4. (KEY) Through the Business Support Services Activity, reduce by 10% the FTE allocated to production audit as a result of online reporting of royalty payment and oil and gas production by 2011.

State Outcome Goals Link: The objective supports the Natural Resources goals by providing support that contributes to the Offices and Division within the Department in advancing a healthy environment.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of FTE reduced (LAPAS CODE - new)	Not Applicable	0	5%	5%	10%	10%
This is a new indicator as of 2009/2010.							



5. (KEY) Through the Business Support Services Activity, to insure that 100% of the checks received by Accounts Receivable are deposited within twenty-four hours of receipt.

State Outcome Goals Link: The objective supports the Natural Resources goals by providing support that contributes to the Offices and Division within the Department in advancing a healthy environment.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - 20907)	100%	100%	100%	100%	100%	100%

6. (KEY) Through the Business Support Services Activity, 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.

State Outcome Goals Link: The objective supports the Natural Resources goals by providing support that contributes to the Offices and Division within the Department in advancing a healthy environment.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of eligible DCLs requested by the appointing authority not established within 120 days (LAPAS CODE - 20926)	0	0	0	0	0	0



7. (KEY) Through the Business Support Services Activity, to pass 100% of the State Loss Prevention Audit by maintaining a safe and violence free workplace by implementing and maintaining policies and providing on-going training to assure a safe working environment through June 30, 2013.

State Outcome Goals 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of annual premium credit from Office of Risk Management (LAPAS CODE - new)	100%	100%	100%	100%	100%	100%
This was a new indicator as of 2009/2010.							



431_3000 — Technology Assessment

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

Program Description

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

The goal of the Technology Assessment Division is:

- I. To promote efficient use of natural resources and energy, and develop renewable, non-renewable and alternative sources of energy by providing training, technical assistance, information and policy analysis

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$48,004,071	17	Recommended for State Energy Administration for the State Energy Program Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$48,004,071	17	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Technology Assessment Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 211,626	\$ 27,921	\$ 27,921	\$ 24,548	\$ 0	\$ (27,921)
State General Fund by:						
Total Interagency Transfers	438,889	312,287	312,287	302,118	441,425	129,138
Fees and Self-generated Revenues	16,182	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,786,076	47,734,320	47,734,320	47,721,580	47,562,646	(171,674)



Technology Assessment Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 2,452,773	\$ 48,074,528	\$ 48,074,528	\$ 48,048,246	\$ 48,004,071	\$ (70,457)
Expenditures & Request:						
Personal Services	\$ 1,600,670	\$ 1,683,984	\$ 1,575,927	\$ 1,676,616	\$ 1,693,987	\$ 118,060
Total Operating Expenses	60,786	168,841	168,841	170,698	161,457	(7,384)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	789,442	46,221,703	46,221,703	46,200,932	46,148,627	(73,076)
Total Acq & Major Repairs	1,875	0	0	0	0	0
Total Unallotted	0	0	108,057	0	0	(108,057)
Total Expenditures & Request	\$ 2,452,773	\$ 48,074,528	\$ 48,074,528	\$ 48,048,246	\$ 48,004,071	\$ (70,457)
Authorized Full-Time Equivalents:						
Classified	18	18	18	18	17	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	18	18	18	18	17	(1)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,921	\$ 48,074,528	18	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	54,530	0	State Employee Retirement Rate Adjustment
0	146,934	0	Salary Base Adjustment
0	(34,159)	0	Attrition Adjustment
(24,548)	(108,057)	(1)	Personnel Reductions
0	(158,934)	0	Salary Funding from Other Line Items
(3,373)	(20,771)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	50,000	0	Provides Interagency Transfers budget authority from the Office of Mineral Resources for a professional services contract with the Center of Energy Studies at LSU.
\$ 0	\$ 48,004,071	17	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 48,004,071	17	Base Executive Budget FY 2010-2011
\$ 0	\$ 48,004,071	17	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$100	On-line Training
\$2,716,631	Federal Energy Settlement Funds - Competitive grant projects including Energy Efficiency Projects with industry, Energy Star with the DOE, NICE3, Industrial Outreach, and Clean Cities
\$42,530,515	Federal Stimulus - American Recovery and Reinvestment Act of 2009 and PL 109-58 Energy Policy of 2005
\$45,247,246	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$75,026	LSU, NICE 3 (2025 State Energy Conservation Program)
\$50,000	Industrial (LIFT) - ULL (2025 State Energy Conservation Program)
\$223,393	LSU AG Center - LaHouse (2025 State Energy Conservation Program)
\$50,000	LSU contract for Center of Energy Studies
\$244,690	LSU Renewable Energy Credits
\$109,835	LSU, La. Biomass DBF (FES-Exxon 2029)
\$16,783	ULL Evaluation of Alternative Energy Sources Rural Towns (FES-EXXON 2029)
\$40,000	Office of Emergency Preparedness
\$5,077	DOA - Office of State Printing (Printing) - (Technology Division)
\$5,500	DOA - Office Telecommunications - Telephone fees (Technology Division)
\$7,074	DOA - Office of Risk Management - Insurance Premiums - (Technology Division)
\$6,676	DOA - Office of State Mail Operations (Postage) - (Technology Division)
\$67,327	LaSalle Rent
\$901,381	SUB-TOTAL INTERAGENCY TRANSFERS
\$46,148,627	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

- (KEY) Through the State Energy Program Activity, to promptly meet information and analysis requests of the Secretary, and other departmental officials, Legislature, Governor and the U.S. Department of Energy.**

State Outcome Goals Link: Provide information to assist management of the State's natural resources including oil, gas, minerals, and other renewable sources.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K Percent of customers who rate Division responses as satisfactory on accuracy and timeliness (LAPAS CODE - new)	Not Applicable	Not Applicable	70%	70%	60%

This was a new indicator as of 2009/2010.

2. (KEY) Through the State Energy Program Activity, to aggressively support statewide commercial, industrial, and residential energy conservation to achieve compliance with state laws and meet applicable federal energy conservation mandates.

State Outcome Goals Link: Provide the public, industry, the Governor, and the Legislature with timely information on energy and energy conservation.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K Energy saved annually (in trillion BTU's per year) (LAPAS CODE - new)	Not Applicable	Not Applicable	7	7	7

This was a new indicator as of 2009/2010. The program has updated the way the numbers are calculated to agree with Department of Energy's guidelines thus resulting in the change from recommended to budget level performance figures.

K Reduction in emissions of CO2 (in kilo tons per years) (LAPAS CODE - new)	Not Applicable	Not Applicable	1,230	1,230	1,230	941
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This was a new indicator as of 2009/2010. The program has updated the way the numbers are calculated to agree with Department of Energy's guidelines thus resulting in the change from recommended to budget level performance figures.



431_4000 — Atchafalaya Basin

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

Program Description

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

The goal of the Atchafalaya Basin Program is:

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$246,382	2	Recommended for oversight of water management projects for the Atchafalaya Basin Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$246,382	2	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 300,596	\$ 252,136	\$ 252,136	\$ 161,003	\$ 0	\$ (252,136)
State General Fund by:						
Total Interagency Transfers	0	89,642	89,642	89,642	246,382	156,740
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 300,596	\$ 341,778	\$ 341,778	\$ 250,645	\$ 246,382	\$ (95,396)



Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 230,414	\$ 267,736	\$ 267,736	\$ 185,573	\$ 181,497	\$ (86,239)
Total Operating Expenses	20,321	16,032	17,007	17,194	17,007	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	32,381	53,010	52,035	47,878	47,878	(4,157)
Total Acq & Major Repairs	17,480	5,000	5,000	0	0	(5,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 300,596	\$ 341,778	\$ 341,778	\$ 250,645	\$ 246,382	\$ (95,396)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	2	2	2	2	2	0
Total FTEs	2	2	2	2	2	0

Source of Funding

This program is funded with Interagency Transfers from Department of Wildlife and Fisheries.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 252,136	\$ 341,778	2	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
4,887	4,887	0	State Employee Retirement Rate Adjustment
(91,126)	(91,126)	0	Salary Base Adjustment
(5,000)	(5,000)	0	Non-Recurring Acquisitions & Major Repairs
(4,157)	(4,157)	0	Risk Management
Non-Statewide Major Financial Changes:			
89,642	0	0	Means of Finance substitution allows for sufficient funding to support the Atchafalaya Basin Activity.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(246,382)	0	0	Means of Finance substitution replacing State General Fund (Direct) with Interagency Transfers budget authority from the Department of Wildlife and Fisheries. The program will be funded out of Statutory Dedications from the Conservation Fund.
\$ 0	\$ 246,382	2	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 246,382	2	Base Executive Budget FY 2010-2011
\$ 0	\$ 246,382	2	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$10,505	Historical & Thematic Mapping Data Images
\$10,505	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,030	DOA - Office of Telecommunications (Telephone)
\$4,318	DOA - Office of State Printing (Printing)
\$800	DOA - Office of State Mail Operations (Postage)
\$1,225	DOA - Office of Risk Management - (Insurance)
\$27,000	IAT to Office of Coastal Restoration & Management (Specialized Assistance to Atchafalaya Basin Program)
\$37,373	SUB-TOTAL INTERAGENCY TRANSFERS
\$47,878	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



Performance Information

- (KEY) Through the Atchafalaya Basin Activity, toward the goal of restoring the water quality in the Atchafalaya Basin, the program will work with the technical advisory group to identify water quality projects in the basin and will construct said projects resulting in an increase in the water quality in the surrounding areas.**

State Outcome Goals Link: Natural Resources: Improved water quality is the key component in the restoration of the ecosystem of the Atchafalaya Basin and will lead to improved fisheries and habitat for wildlife which will lead to greater enjoyment and use of the resources of the Basin.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K	Percentage of water quality projects that result in a documented increase in the water quality in surrounding area (LAPAS CODE - new)	Not Applicable	Not Applicable	100%	100%

Reviewing and restricting of the program resulted in new performance indicators for FY 2009/2010, therefore information for FY 2008/2009 is not available.

- (KEY) Through the Atchafalaya Basin Activity, toward the goal of enhancing opportunities for the public's enjoyment of the Atchafalaya Basin Experience, the program will work to increase the utilization of the basin as a result of constructing new or rehabilitated access points such as boat launches and roadways adjacent to levees.**

State Outcome Goals Link: Natural Resources: The construction of new and rehabilitated access points will increase the opportunities for Louisiana's citizens and visitors to enjoy the vast natural resources of the Atchafalaya Basin through activities such as fishing, hunting, boating, paddling, bird watching and other outdoor activities.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of new or rehabilitated access points constructed annually (LAPAS CODE - new)	Not Applicable	Not Applicable	1	1	1	1

Reviewing and restricting of the program resulted in new performance indicators for FY 2009/2010, therefore information for FY 2008/2009 is not available.



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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$14,036,852	0	Recommended for promotion of energy efficiency in Louisiana for the Auxiliary Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$14,036,852	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	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	11,373,346	13,833,539	13,833,539	13,833,539	13,833,539	0
Total Means of Financing	\$ 11,373,346	\$ 14,036,852	\$ 14,036,852	\$ 14,036,852	\$ 14,036,852	\$ 0
Expenditures & Request:						



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
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	11,373,346	14,036,852	14,036,852	14,036,852	14,036,852	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,373,346	\$ 14,036,852	\$ 14,036,852	\$ 14,036,852	\$ 14,036,852	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,036,852	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,036,852	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,036,852	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 14,036,852	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
	Energy Efficiency & Renewable Energy Program - This program encompasses energy efficiency and renewable energy projects developed to meet the needs of Louisiana and the nation to help in energy independence and that are economically viable and provide positive environmental benefits. All projects and expenditures will be in compliance with the rules and regulations of the funding sources as set forth by U.S. Department of Energy (U.S. DOE) State Energy Plan requirements and are approved by the US DOE.
\$14,036,852	
\$14,036,852	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,036,852	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,965,939	\$ 2,257,563	\$ 2,257,563	\$ 2,900,712	\$ 0	\$ (2,257,563)
State General Fund by:						
Total Interagency Transfers	2,826,019	5,443,677	5,757,967	3,443,677	1,167,492	(4,590,475)
Fees and Self-generated Revenues	1,997	20,000	20,000	20,000	20,000	0
Statutory Dedications	9,741,953	10,441,758	10,625,555	10,139,952	14,478,056	3,852,501
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,228,577	1,752,796	1,752,796	1,752,796	1,752,796	0
Total Means of Financing	\$ 16,764,485	\$ 19,915,794	\$ 20,413,881	\$ 18,257,137	\$ 17,418,344	\$ (2,995,537)
Expenditures & Request:						
Oil and Gas Regulatory	\$ 10,668,867	\$ 12,881,735	\$ 12,881,735	\$ 10,829,860	\$ 10,256,279	\$ (2,625,456)
Public Safety	6,095,618	7,034,059	7,532,146	7,427,277	7,162,065	(370,081)



Office of Conservation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 16,764,485	\$ 19,915,794	\$ 20,413,881	\$ 18,257,137	\$ 17,418,344	\$ (2,995,537)
Authorized Full-Time Equivalents:						
Classified	186	186	186	186	173	(13)
Unclassified	1	1	1	1	1	0
Total FTEs	187	187	187	187	174	(13)



432_1000 — Oil and Gas Regulatory

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

Program Description

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

The goal of the Oil and Gas Regulatory Program is:

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Recommended for automation (online submittal) of all permitting and reporting practices for the Automation of Business Processes Activity
\$0	\$1,847,259	23	Recommended for inspection of oil and gas wells for the Inspection Activity
\$0	\$7,697,062	81	Recommended for permitting, unitization, auditing, enforcement with legal guidance and representation, managerial oversight of fiscal and performance matters and records and documentation management of the oil and gas industry for the Oil and Gas Administration Activity
\$0	\$711,958	10	Recommended to restore orphaned wellsites to a condition suitable for redevelopment for the Oilfield Site Restoration Activity
		1	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$10,256,279	115	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,736,233	\$ 1,012,915	\$ 1,012,915	\$ 1,435,229	\$ 0	\$ (1,012,915)
State General Fund by:						
Total Interagency Transfers	2,417,340	4,632,745	4,632,745	2,632,745	708,000	(3,924,745)
Fees and Self-generated Revenues	1,997	20,000	20,000	20,000	20,000	0
Statutory Dedications	6,513,297	7,216,075	7,216,075	6,741,886	9,528,279	2,312,204
Interim Emergency Board	0	0	0	0	0	0



Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,668,867	\$ 12,881,735	\$ 12,881,735	\$ 10,829,860	\$ 10,256,279	\$ (2,625,456)
Expenditures & Request:						
Personal Services	\$ 8,632,179	\$ 8,943,879	\$ 8,402,780	\$ 8,919,915	\$ 8,408,167	\$ 5,387
Total Operating Expenses	552,126	522,773	604,708	611,266	560,425	(44,283)
Total Professional Services	213,963	0	0	0	0	0
Total Other Charges	1,241,620	3,413,191	3,331,256	1,298,679	1,287,687	(2,043,569)
Total Acq & Major Repairs	28,979	1,892	1,892	0	0	(1,892)
Total Unallotted	0	0	541,099	0	0	(541,099)
Total Expenditures & Request	\$ 10,668,867	\$ 12,881,735	\$ 12,881,735	\$ 10,829,860	\$ 10,256,279	\$ (2,625,456)
Authorized Full-Time Equivalents:						
Classified	126	126	126	126	113	(13)
Unclassified	1	1	1	1	1	0
Total FTEs	127	127	127	127	114	(13)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from the Oilfield Site Restoration. The Fees and Self-generated Revenues are derived from credit card fees and insurance recovery. Statutory Dedications are from the Mineral and Energy Operation Fund formerly the Mineral Resource Operations fund and the Oil and Gas Regulatory Fund, (Per Act 196 of 2009 Regular Session and R.S. 30:21B.(2)(a)). (Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Oilfield Site Restoration Fund	\$ 0	\$ 0	\$ 0	\$ 470	\$ 0	\$ 0
Mineral and Energy Operation Fund	0	0	0	0	2,412,741	2,412,741
Oil and Gas Regulatory Fund	6,237,610	7,216,075	7,216,075	6,741,416	7,115,538	(100,537)
Overcollections Fund	275,687	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,012,915	\$ 12,881,735	127	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
253,850	281,532	0	State Employee Retirement Rate Adjustment
878,590	920,191	0	Salary Base Adjustment
(142,403)	(142,403)	0	Attrition Adjustment
(5,644)	(159,311)	(3)	Personnel Reductions
(928,025)	(993,350)	0	Salary Funding from Other Line Items
0	(1,892)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,722)	0	Risk Management
(34,828)	(34,828)	0	Rent in State-Owned Buildings
0	5,410	0	Maintenance in State-Owned Buildings
0	(437)	0	UPS Fees
0	172	0	Civil Service Fees
0	(1,048)	0	CPTP Fees
0	3,230	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	(2,000,000)	0	The adjustment eliminates funding received from the Office of the Oil Spill Coordinator.
(500,000)	(500,000)	(10)	The Office of Conservation will begin a process of a combination of increased inspection periods for land based oil and gas wells and a self inspection program for water borne oil and gas wells. This will result in a reduction of 10 positions and a savings of \$500,000. This is a Streamlining Commission recommendation.
(534,455)	0	0	The adjustment reduces Interagency Transfers budget authority received from the Office of Mineral Resources and increases Statutory Dedications from the Mineral and Energy Operation Fund. This adjustment allows the agency to receive direct appropriation from the fund.
\$ 0	\$ 10,256,279	114	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,256,279	114	Base Executive Budget FY 2010-2011
\$ 0	\$ 10,256,279	114	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding in Professional Services for Fiscal Year 2010-2011.



Other Charges

Amount	Description
	Other Charges:
\$3,550	On-line Training
\$5,200	Court Reporting & LABS - Soil and Water Analysis
\$20,000	Insurance Recovery
\$74,158	Court Reporting Services & Other Legal Services
\$102,908	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$135,728	Office of the Secretary - Indirect Cost
\$21,889	Capital Park Security Services
\$2,948	Legislative Auditor
\$23,197	DOA - Office of State Printing (Printing)
\$96,898	Office of Risk Management - Insurance Premiums
\$84,035	Monroe & Shreveport District Office Maintenance
\$539,709	LaSalle Building Rent
\$114,007	Lafayette District Office Rent
\$62,162	DOA - Office Telecommunications (Telephone)
\$25,051	Department of Civil Service (Fees)
\$4,113	Comprehensive Public Training Program (Fees)
\$24,836	DOA - Office of Computing Services (Email Services)
\$6,514	Administrative Law Judge (Fees)
\$1,250	DOA - Office of State Mail (Postage)
\$10,957	Microfilming - Secretary of State
\$6,532	DOA - Office of Statewide Uniform Payroll System (Fees)
\$23,953	Third Party Lease - Boat Payment
\$500	Miscellaneous - Other Services, ID Replacement Cards
\$500	Publish in State Register - Advertising
\$1,184,779	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,287,687	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

- 1. (KEY) Through the Oil and Gas Administration Activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; and 99% of the Conservation Orders as a result of oil and gas hearings are issued with no legal challenges per year, annually through 2013.**

State Outcome Goals Link: Natural Resources: Unitization is the process by which O&G reservoirs are delineated and the mineral rights therein are determined for purposes of distribution of the production (using well logs). It is how the "pie" is divided among participants when dealing with O&G production.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of orders issued within thirty days of hearing. (LAPAS CODE - 6785)	90%	40%	45%	45%	45%	45%
K	Percentage of critical date requests issued within time frame. (LAPAS CODE - 6786)	99%	97%	75%	75%	95%	95%
The performance value reported is based on FY10 performance trends. Critical Orders have priority over other existing orders for processing.							
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 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of Conservation Orders issued as a result of oil and gas hearings (LAPAS CODE - 15864)	1,337	1,406	1,566	1,669	1,724
Number of Critical Date Requests (LAPAS CODE - 15865)	61	73	67	74	151

2. (KEY) Through the Oil and Gas Administration Activity, to ensure 80% of Field Violation Compliance Orders are resolved by the specified date.

State Outcome Goals Link: Natural Resources: Active O&G wells are a source of income and a threat to the healthy and production habitat of Louisiana. Without enforcement there is little incentive for the O&G community to adhere to rules and regulations that minimize negative environment and safety impacts caused by the O&G exploration and production operations.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K Percentage of field violation compliance orders resolved by the specified date. (LAPAS CODE - 10634)	80%	84%	70%	70%	80%	80%
K Percentage of well sites inspected which are in violation of applicable rules (LAPAS CODE - new)	Not Applicable	7%	5%	5%	7%	7%
New outcome performance indicator						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of field violation compliance orders due for resolution by the specified date. (LAPAS CODE - 3386)	650	687	600	600	350	350
	Implementation of the streamlining initiative for an oil and gas well self inspection program will result in a reduction of 10 field inspectors/enforcement positions, at an estimated cost savings of \$500,000. This will require removal performance indicators related to the inspection of each well in the state once every 3 year period and a corresponding reduction in other inspection related indicators to FY 2006-2007 levels experienced prior to the program staffing enhancement.						
S	Number of field inspection reports. (LAPAS CODE - 6787)	25,000	27,662	23,000	23,000	12,000	12,000
	Implementation of the streamlining initiative for an oil and gas well self inspection program will result in a reduction of 10 field inspectors/enforcement positions, at an estimated cost savings of \$500,000. This will require removal performance indicators related to the inspection of each well in the state once every 3 year period and a corresponding reduction in other inspection related indicators to FY 2006-2007 levels experienced prior to the program staffing enhancement.						

3. (KEY) Through the Oilfield Site Restoration Activity, to properly plug and abandon orphan wells and restore the associated surface locations thereby protecting the public and environment and rendering previously unusable oilfield sites suitable for redevelopment.

State Outcome Goals Link: Natural Resources: The Activity is an example of industry, government, and the environmental community working together to proactively reduce risk to the public, improve the quality of the environment of Louisiana, and promote economic stimulus by restoring orphan wells sites to a condition suitable for redevelopment.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of orphaned well sites restored during fiscal year. (LAPAS CODE - 3401)	160	124	160	160	160	160
S	Wells restored by other means. (LAPAS CODE - 10633)	250	159	200	200	200	200
S	Unrestored orphaned well sites. (LAPAS CODE - 3403)	2,611	2,709	2,301	2,301	2,613	2,613
<p>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 10/11 Continuation Level Performance Standard (PS) reflects this actual Yearend (YE) performance for FY 08/09 YE Value of 2,708, and the anticipated 4th quarter performance targets to be achieved for the other three PI for FY 09/10 YE, which would result in the FY 09/10 YE value for this PI being 2,648 (Calculation: 2,708-186+325 -200=2,648). It also reflects the PI's projected FY09/10 YE performance of 2,613 and the anticipated performance values for the other three PI during FY10/11, resulting in this PI's FY 10/11 YE projected PS of 2,603 unrestored orphaned wells (Calculation: 2,648-160+325-200=2,613).</p>							
S	Newly identified orphaned well sites during fiscal year. (LAPAS CODE - 3402)	180	211	120	120	325	325
<p>The value reported for this Performance Indicator (PI) reflects the trend during the 1st and 2nd quarters of FY09/10. By the end of the FY09/10 second quarter the number of newly identified orphaned well sites was 209.</p>							

4. (KEY) Through the Oil and Gas Administration activity, to ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.

State Outcome Goals Link: Natural Resources: Active O&G wells are a source of income & a threat to the healthy & productive habitats of LA. Without permitting, there is little incentive for the O&G community to adhere to rules & regulations that minimize negative environmental & safety impacts caused by O&G exploration & production operations while ensuring these operations develop LA's O&G in an orderly & efficient manner. Permitting conserves & preserves the O&G resources for future generations, while assisting the O&G industry to develop these resources that provide substantial job opportunities in LA.

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: An application for a Permit to Drill for Minerals is reviewed by engineering staff to ensure the regulatory parameters are met. The parameters include safety related to well proximity to structures & public roadways & durable pipe to withstand pressures associated with oil & gas (O&G) drilling/production & to protect drinking water sources, well proximity to lease & properly lines to ensure equitable share of the reservoir contents and to avoid waste and the drilling of unnecessary wells.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of permits to drill oil and gas wells issued within 30 days. (LAPAS CODE - 21106)	95%	91%	90%	90%	90%	90%
S	Number of permits to drill and amend. (LAPAS CODE - 3388)	9,525	9,386	9,500	9,500	9,500	9,500

5. (KEY) Through the Oil and Gas Administration activity, to manage non-renewable natural resources (oil, gas, minerals): audit production and transportation, protect mineral property rights; ensure safety, environmental and economic benefits to Louisiana and its citizenry.

State Outcome Goals Link: Natural Resources: The conservation and economic development of non-renewable resources, protection of mineral rights, protection of Louisiana citizens and environment are provided by this Activity. These are done through permitting, unitization, auditing, enforcement legal guidance and representation, managerial oversight of fiscal and performance matters, and records and documentation management.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Production from permitted wells (BOE) (LAPAS CODE - New)	Not Applicable	315,336,249	Not Applicable	Not Applicable	310,000,000	310,000,000
K	Production from unitization wells (BOE) (LAPAS CODE - New)	Not Applicable	237,811,261	Not Applicable	Not Applicable	230,000,000	230,000,000
K	Percent of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - new)	Not Applicable	99%	95%	95%	91%	91%



432_2000 — Public Safety

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

Program Description

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

The goal of the Public Safety Program is:

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,673,599	11	Recommended for exploration and production waste management, legacy site remediation, and groundwater resources management for the Environmental Activity
\$0	\$2,955,677	29	Recommended for underground injection control and permitting and enforcement of surface mining and abandoned mine land the Injection and Mining Activity
\$0	\$2,532,789	20	Recommended for regulation of intrastate natural gas and hazardous liquid pipelines for the Pipeline (including Underwater Obstructions) Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$7,162,065	60	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Public Safety Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,229,706	\$ 1,244,648	\$ 1,244,648	\$ 1,465,483	\$ 0	\$ (1,244,648)
State General Fund by:						
Total Interagency Transfers	408,679	810,932	1,125,222	810,932	459,492	(665,730)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,228,656	3,225,683	3,409,480	3,398,066	4,949,777	1,540,297



Public Safety Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,228,577	1,752,796	1,752,796	1,752,796	1,752,796	0
Total Means of Financing	\$ 6,095,618	\$ 7,034,059	\$ 7,532,146	\$ 7,427,277	\$ 7,162,065	\$ (370,081)
Expenditures & Request:						
Personal Services	\$ 4,301,269	\$ 4,541,964	\$ 4,541,964	\$ 4,802,633	\$ 4,901,143	\$ 359,179
Total Operating Expenses	214,224	243,608	256,008	258,687	149,847	(106,161)
Total Professional Services	387,999	58,125	372,415	58,765	55,150	(317,265)
Total Other Charges	450,323	2,134,662	2,356,059	2,307,192	2,055,925	(300,134)
Total Acq & Major Repairs	741,803	55,700	5,700	0	0	(5,700)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,095,618	\$ 7,034,059	\$ 7,532,146	\$ 7,427,277	\$ 7,162,065	\$ (370,081)
Authorized Full-Time Equivalents:						
Classified	60	60	60	60	60	0
Unclassified	0	0	0	0	0	0
Total FTEs	60	60	60	60	60	0

Source of Funding

This program is funded with Interagency Transfer, Statutory Dedications from the Mineral and Energy Operation Fund formerly the Mineral Resource Operations Fund (Per Act 196 of 2009 Regular Session) and Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)), the Underwater Obstruction Removal Fund, (Per R.S. 30:101.9), and Federal Funds from the U. S. Departments of Transportation, Interior, Energy and the Environmental Protection Agency. The Interagency Transfer funding source is Department of Wildlife and Fisheries for underwater obstruction removal. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Public Safety Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Mineral and Energy Operation Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,640,592	\$ 1,640,592
Underwater Obstruction Removal	204,500	250,000	433,797	433,797	433,797	0
Oil and Gas Regulatory Fund	2,924,156	2,975,683	2,975,683	2,964,269	2,875,388	(100,295)
Overcollections Fund	100,000	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,244,648	\$ 7,532,146	60	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
113,297	135,280	0	State Employee Retirement Rate Adjustment
254,783	313,099	0	Salary Base Adjustment
(49,133)	(49,133)	0	Attrition Adjustment
(321,074)	(400,470)	0	Salary Funding from Other Line Items
0	(5,700)	0	Non-Recurring Acquisitions & Major Repairs
0	(314,290)	0	Non-recurring Carryforwards
0	(48,867)	0	Risk Management
Non-Statewide Major Financial Changes:			
(1,242,521)	0	0	Means of Financing substitution replacing State General Fund (Direct) with Statutory Dedications from the Mineral and Energy Operations Fund. The adjustment maximizes other means of financing and allows for support of this activity.
\$ 0	\$ 7,162,065	60	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,162,065	60	Base Executive Budget FY 2010-2011
\$ 0	\$ 7,162,065	60	Grand Total Recommended

Professional Services

Amount	Description
\$25,000	Legal services & Other Professional Services in Legacy
\$30,150	Legal services and regulatory compliance for the surface mining and reclamation program
\$55,150	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
433,797	LA Underwater Obstruction Removal Program
459,492	FEMA - Office of Homeland Security & Emergency Preparedness
203,813	Surface Mining & Abandoned Mine Land Remediation of Mine Sites Project



Other Charges (Continued)

Amount	Description
101,992	On-line Maintenance
63,000	Groundwater Database, Sparta Aquifer
29,421	Court Reporting Services
875	On-line Training
\$1,292,390	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$318,354	Indirect Cost - Federal Programs
\$18,000	Indirect Cost - Ground Water
\$255,363	LaSalle Building Rent
\$81,331	DOA - Office of Risk Management (Insurance)
\$13,494	DOA - Office of State Printing (Printing)
\$15,917	DOA - Office of Telecommunications (Telephone)
\$23,713	Microfilming - Secretary of State
\$10,850	Capitol Park Security Services
\$11,517	Civil Service/CPTP (Fees)
\$5,480	Publish in State register - Advertising
\$8,480	DOA - Forms Management
\$106	DOA - Office of Statewide Uniform Payroll System (Fees)
\$870	DOA - Office of State Mail (Postage)
\$60	Miscellaneous, Other Interagency Transfers Administrative Services
\$763,535	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,055,925	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



Performance Information

- 1. (KEY) Through the Pipeline (including Underwater Obstructions) Activity, to ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2013.**

State Outcome Goals Link: Natural Resources: Approximately 50,000 miles of jurisdictional pipelines have direct affect on the production of oil & gas by providing the necessary mode of transportation to move the product from the wellhead to its intended markets. The activities duties consist of pipeline operator inspections, compliance and enforcement, safety programs (Public Awareness, Operator Qualifications, Natural Gas and Hazardous Liquid Integrity Management, Drug and Alcohol), accident investigations, and record maintenance and reporting, and operator training.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.16	0.08	0.16	0.16	0.17	0.17
S	Number of inspections performed. (LAPAS CODE - 6795)	1,084	818	801	801	801	801
S	Number of probable violations found. (LAPAS CODE - 15386)	127	29	84	84	40	40
S	Number of probable violations corrected. (LAPAS CODE - 15387)	130	83	94	94	40	40



Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Rate of reportable accidents on Louisiana jurisdictional pipelines by year. (LAPAS CODE - 10635)	0.08	0.16	0.16	0.16	0.12
Data is by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard.					
Total miles of Louisiana jurisdictional pipelines. (LAPAS CODE - 10636)	50,070	50,178	50,302	50,527	51,044
Data is collected by calendar year.					
Number of reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 15388)	4	8	8	8	6
Data is collected by calendar year.					
Injuries resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10638)	3	0	0	0	0
Data is collected by calendar year.					
Deaths resulting from reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 10639)	0	1	1	0	0
Data is collected by calendar year.					
Rate of reportable accidents on jurisdictional pipelines by year. (LAPAS CODE - 15858)	0.17	0.21	0.16	0.16	0.17
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)	2,478,459	2,303,547	2,473,071	2,484,545	2,507,494
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)	432	495	385	399	431
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)	191,233,032	590,115,956	126,623,314	134,466,843	512,976,362
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 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Injuries resulting from reportable accidents related to jurisdictional pipelines. (LAPAS CODE - 15862)	57	53	31	52	65
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)	24	19	19	15	8
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					

2. (KEY) Through the Pipeline (including Underwater Obstructions) Activity, to demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year, annually through 2013.

State Outcome Goals Link: Natural Resources: The Pipeline Operation responsibility is to regulate the use, end-use, conservation and transportation of intrastate natural gas, reviews applications pertaining to the construction and relate activities of the intrastate natural gas pipelines, carbon dioxide pipelines and compressed natural gas facilities.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of pipeline orders issued within 30 days from the effective date. (LAPAS CODE - 6803)	98%	99%	98%	98%	98%	98%
K	Percentage of pipeline orders issued with no legal challenges (LAPAS CODE - 6804)	99%	100%	99%	99%	99%	99%



Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of Pipeline Orders Issued (LAPAS CODE - 10411)	94	140	143	180	202

3. (KEY) Through the Injection and Mining Activity, to ensure protection of public health and the environment through inspections of injection/disposal wells annually through 2013.

State Outcome Goals Link: Natural Resources: The injection/disposal well responsibility proactively manages injection wells to protect underground sources of drinking water, prevents degrading of land and surface waters that would be harmful to the welfare, health and property rights of citizens. Defined laws, regulations, policies, permit guidelines, inspection and enforcement methods assure regulatory consistency to protect the public, environment, wildlife habitats, and provide a climate that bolsters energy and economic development.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Underground Injection Control (UIC) responsibility is delegated by the U.S. Environmental Protection Agency to the state with full permitting and enforcement authority over the current five classes of injection wells to protect underground sources of drinking water (USDW), surface waters and the land from endangerment by regulating subsurface injection of hazardous and nonhazardous waste fluids; subsurface storage of liquid, liquefied, and gaseous fluids; mineral solutions mining; injection for enhanced oil recovery; and carbon dioxide sequestration.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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	191	173	173	173	173
K	Injection/disposal wells inspected as a percentage of total wells. (LAPAS CODE - 10414)	41%	41%	41%	41%	41%	41%
S	Number of injection/ disposal wells verified to be noncompliant with any program regulation during current year. (LAPAS CODE - 6797)	425	322	425	425	400	400
S	Net number of injection/ disposal wells out of compliance with any program regulation (LAPAS CODE - 10416)	150	93	120	120	110	110
S	Number of inspections of injection/disposal wells (LAPAS CODE - new)	3,400	2,680	2,200	2,200	2,600	2,600
K	Percentage of self- monitoring reports for industrial/hazardous waste injection wells reviewed within 60 days of receipt (LAPAS CODE - new)	Not Applicable	100%	99%	99%	99%	99%



4. (KEY) Through the Environmental Activity, 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.

State Outcome Goals Link: Natural Resources: the E&P Waste Management responsibility provides for waste generator requirements, waste tracking, commercial waste facility, location, design, and operational criteria, waste facility closure funding and pollution liability coverage requirements to prevent environmental damage to land and water resources from unauthorized releases of E&P waste, and provide for a means to adequately address such incidences should they occur; and includes waste facility permitting, periodic site inspections enforcement and permit compliance reviews and waste tracking (manifest) audits to manage offsites E&P waste activities in a manner protective of the environment.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: In order to protect public safety and the environment, this program will ensure annual inspection of commercial exploration and production waste treatment, disposal, and transfer station facilities, and review 99% of self-monitoring reports within 60 days of receipt for commercial exploration and production waste.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of verified commercial exploration and production waste facilities in violation of regulations (LAPAS CODE - 10417)	18	26	18	18	18	18
K	Percentage of Self-Monitoring Reports for the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, with injection well technology, reviewed within 60 days of receipt (LAPAS CODE - 15389)	99%	100%	99%	99%	99%	99%



5. (KEY) Through the Environmental Activity, to 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.

State Outcome Goals Link: Natural Resources: The Legacy Site Remediation responsibility requires responsible parties to address environmental damages to property in a manner protective of public health, safety, welfare and the environment by evaluating and, where necessary, remediating such properties to applicable standards under the regulatory oversight of the agency, thus ensuring that the state's land and water resources are adequately protected for future use and value.

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 FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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	100	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. In CY2008 the Act 312 of 2006 was ruled to be constitutional.

6. (KEY) Through the Injection and Mining Activity, 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.

State Outcome Goals Link: Natural Resources: The Surface Mining responsibility proactively manages coal mining to protect underground sources of drinking water, prevents degrading of land and surface waters that would be harmful to the welfare, health and property rights of citizens. Defined laws, regulations, policies, permit guidelines, inspection and enforcement methods assure regulatory consistency to protect the public, environment, wildlife habitats, and provide a climate that bolsters energy and economic development.



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

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 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Number of significant violations (LAPAS CODE - 10419)	1	0	1	1	1	1

7. (KEY) Through the Injection and Mining Activity, in a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for abandoned mine sites, annually through 2013.

State Outcome Goals Link: Natural Resources: The Abandoned Mine Lands responsibility proactively manages reclamation projects to protect underground sources of drinking water, prevents degrading of land and surface waters that would be harmful to the welfare, health and property rights of citizens. Defined laws, regulations, policies, permit guidelines, inspection and enforcement methods assure regulatory consistency to protect the public, environment, wildlife habitats, and provide a climate that bolsters energy and economic development.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of reclamation plans completed (LAPAS CODE - 22019)	1	1	1	1	1	1

8. (KEY) Through the Pipeline (including Underwater Obstructions) Activity, to ensure that the state's waterbottoms are as free of obstructions to public safety and navigation as possible by removing 25 underwater obstructions per year and ensuring that 95% of site clearance plans are approved within 30 days of receipt.

State Outcome Goals Link: Natural Resources: Removal of underwater obstructions restores natural habitat and eliminates hazards to safe navigation thereby protecting both recreational boaters and commercial fisherman from bodily and financial harm.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Louisiana Underwater Obstruction Removal Program (Program) was created by Act 666 of the 1997 Regular Session to address the growing problem of natural and manmade underwater obstructions in the navigable waters of the State. The Program was intended to supplement the existing Fisherman's Gear Compensation Fund Program which allowed the mitigation of financial losses caused by underwater obstructions, but did not provide a long-term solution to the problem. The specific focus of the Program is to verify and remove underwater obstructions which pose an impediment to normal navigation and commercial fishing in navigable State waters.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of newly verified underwater obstructions. (LAPAS CODE - 10425)	20	1	0	7	10	10
<p>Due to the start up of a comprehensive marine debris clean-up mission, the Coast Guard, as the contracting agency, was responsible for debris removal and DNR as the applicant agency to FEMA was to monitor debris removal. The funding of the UWO Program has been redirected in support of that project. Limited reimbursement is expected to allow the program to verify 10 obstructions during FY10/11.</p>							
S	Number of remaining verified underwater obstructions. (LAPAS CODE - 10427)	45	55	45	45	48	48
<p>The value reported for this Performance Indicator is a direct result of the reported values for the first three Performance Indicators reported for this Objective; therefore, the actual yearend performance for this PI in FY 2007/08 of "55", will result in a corresponding adjustment to the projected actual yearend performance value for FY 2008/09 of "50" (50-25+20=45), and the corresponding projected performance value at the end of FY2009/10 of 45 (45-25+20=45).</p>							
K	Percentage of plans approved within 30 days (LAPAS CODE - 10428)	95%	96%	90%	90%	96%	96%

9. (KEY) Through the Pipeline (including Underwater Obstructions) activity, the Pipeline (PL) activity enforces, inspects and regulates to protect public safety and environment, sound operation and maintenance of the jurisdictional PLs and facilities in Louisiana's transportation system. Underwater Obstruction (UWO) aids normal navigation and commercial fishing in Louisiana navigable waters by verifying and removing UWO.

State Outcome Goals Link: Natural Resources: Approximately 50,000 miles of jurisdictional pipelines have a direct affect on the production of oil and gas by providing the necessary mode of transportation to move the product from the wellhead to its intended markets. The responsibilities consist of pipeline operatory inspections, compliance and enforcement, safety programs (Public Awareness, Operator Qualification, Natural Gas and Hazardous Liquid Integrity Management, and Drug and Alcohol), accident investigations, and record maintenance and reporting, and operator training. Additionally, pipeline regulates the use, end-use, conservation and transportation of intrastate natural gas; reviews applications pertaining to the construction and related activities of the intrastate natural gas pipelines, carbon dioxide pipelines and compressed natural gas facilities.

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Cost (Dollar Amount) of property damage due to reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10637)	Not Applicable	\$ 4,507,186	\$ 6,167,354	\$ 6,167,354	\$ 610,679	\$ 610,679
The PS value for this PI is fixed by the property damage costs corresponding to the base year related to the reportable accidents included in the Federal Statistics (based on information provided on a calendar year).							
K	Number of underwater obstructions removed (LAPAS CODE - 6801)	0	0	0	7	10	10
Due to the continuation of a comprehensive marine debris clean-up mission, the Coast Guard, as the contracting agency, will be responsible for debris removal and DNR as the applicant agency to FEMA will monitor debris removal. The funding of the UWO Program has been redirected in support of that project. Limited reimbursement is expected to allow the program to award the removal of 10 obstructions during FY10/11.							

10. (KEY)Through the Injection and Mining activity, to protect underground sources of drinking water, public health and the environment by regulating subsurface injection of waste, other fluids and gases; surface coal mining and reclaiming coal-mined sites; restoring past non-coal mined lands where no responsible party exists under state or federal law.

State Outcome Goals Link: Natural Resources: The activity proactively manages injection wells, coal mining and reclamation projects to protect underground sources of drinking water, prevents degrading of land and surface waters that would be harmful to the welfare, health, and property rights of citizens. Defined laws, regulations, policies, permit guidelines, inspection and enforcement methods assure regulatory consistency to protect the public, environment, wildlife habitats and provide a climate that bolsters energy and economic development.

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K	Percent of permitted wells that result in verified unauthorized releases into the environment annually (LAPAS CODE - 23113)	0	0	0	0
	New outcome performance indicator						
K	Number of off-site impacts (LAPAS CODE - New)	0	0	0	0	0	0
K	Percentage of active surface coal mines or fluid injection wells (LAPAS CODE - New)	0	0	0	0	0.02%	0.02%
	Percent of active surface coal mines or fluid injection wells that cause unauthorized degradation of underground sources of drinking water, surface waters, or land surface resulting in activity-mandated remediation of the impacted media.						

11. (KEY)Through the Environmental activity, to protect public health, safety, welfare, the environment and groundwater resources by regulating offsite storage, treatment and disposal of oil and gas exploration and production waste (E&P) and evaluation and remediation of E&P waste impacted sites and managing groundwater resources.

State Outcome Goals Link: Natural Resources: The E&P Waste Management responsibility provides for waste generator requirements, waste tracking, commercial waste facility, location, design, and operational criteria, waste facility closure funding and pollution liability coverage requirements to prevent environmental damage to land and water resources from unauthorized releases of E&P waste, and provide for a means to adequately address such incidences should they occur. Also, the E&P waste responsibilities include waste facility permitting, periodic site inspections, enforcement and permit compliance reviews and waste tracking (manifest) audits to manage offsite E&P waste activities in a manner protective of the environment, and provides transparency through public hearings and comment periods. The Legacy Site Remediation responsibility requires responsible parties to address environmental damages to property in a manner protective of public health safety, welfare and the environment by evaluating and where necessary, remediating such properties to applicable standards under the regulatory oversight of the agency, thus ensuring that the state's land and water



resources are adequately protected for future use and value. The Groundwater Resources responsibility provides the resources to preserve and manage the state's groundwater aquifer systems by evaluating and assessing groundwater use for the prevention or alleviation of damaging or potentially damaging salt water movement, water level decline, land subsidence and loss of aquifer sustainability and carefully monitoring the use of groundwater and water levels in the three established Areas of Ground water Concern in the Sparta Aquifer.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of Act 312 settlement or court referral evaluation or remediation plans reviewed and approved by the division and implemented (LAPAS CODE - New)	100%	100%	85%	85%	85%	85%
K	Number of verified incidents of improper handling and disposal of exploration and production waste resulting in unauthorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities (LAPAS CODE - New)	1	1	0	0	0	0
S	New Areas of Groundwater Concern determined or issued by the Commissioner of Conservation (LAPAS CODE - New)	0	0	0	0	0	0



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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	90,000	90,000
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	12,291,992	14,854,260	15,154,260	15,329,244	14,939,131	(215,129)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	60,000	131,034	131,034	131,034	131,034	0
Total Means of Financing	\$ 12,351,992	\$ 15,005,294	\$ 15,305,294	\$ 15,480,278	\$ 15,180,165	\$ (125,129)
Expenditures & Request:						
Mineral Resources Management	\$ 12,351,992	\$ 15,005,294	\$ 15,305,294	\$ 15,480,278	\$ 15,180,165	\$ (125,129)
Total Expenditures & Request	\$ 12,351,992	\$ 15,005,294	\$ 15,305,294	\$ 15,480,278	\$ 15,180,165	\$ (125,129)
Authorized Full-Time Equivalents:						
Classified	74	72	72	72	70	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	75	73	73	73	71	(2)



434_1000 — Mineral Resources Management

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

Program Description

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

The goal of the Mineral Resources Management Program is:

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

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$12,207,873	40	Recommended for advertising acreage available for bids, issuing new leases, monitoring the leases to ensure they are developed in accordance with lease terms, and ensuring that inactive leases are released by the lessee and returned to commerce for the Lease Sales and Administration Activity
\$0	\$2,972,292	31	Recommended for desk audit and field audit functions and for collecting, classifying, and auditing royalties received on state mineral leases for the Revenue Classification and Audit Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$15,180,165	71	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	90,000	90,000
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	12,291,992	14,854,260	15,154,260	15,329,244	14,939,131	(215,129)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	60,000	131,034	131,034	131,034	131,034	0



Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 12,351,992	\$ 15,005,294	\$ 15,305,294	\$ 15,480,278	\$ 15,180,165	\$ (125,129)
Expenditures & Request:						
Personal Services	\$ 5,815,175	\$ 6,021,694	\$ 5,857,638	\$ 6,010,663	\$ 5,863,032	\$ 5,394
Total Operating Expenses	553,347	437,257	551,755	557,825	558,689	6,934
Total Professional Services	407,406	829,421	1,129,421	1,138,545	1,129,421	0
Total Other Charges	5,523,325	7,663,155	7,548,657	7,710,710	7,566,488	17,831
Total Acq & Major Repairs	52,739	53,767	53,767	62,535	62,535	8,768
Total Unallotted	0	0	164,056	0	0	(164,056)
Total Expenditures & Request	\$ 12,351,992	\$ 15,005,294	\$ 15,305,294	\$ 15,480,278	\$ 15,180,165	\$ (125,129)
Authorized Full-Time Equivalents:						
Classified	74	72	72	72	70	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	75	73	73	73	71	(2)

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

Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Mineral and Energy Operation Fund	\$ 12,291,992	\$ 14,854,260	\$ 15,154,260	\$ 15,329,244	\$ 14,939,131	\$ (215,129)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,305,294	73	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 0	\$ 178,557	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 416,350	0	Salary Base Adjustment
\$ 0	\$ (126,050)	0	Attrition Adjustment
\$ 0	\$ (259,902)	(4)	Personnel Reductions
\$ 0	\$ (457,617)	0	Salary Funding from Other Line Items
\$ 0	\$ 62,535	0	Acquisitions & Major Repairs
\$ 0	\$ (53,767)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (16,411)	0	Risk Management
\$ 0	\$ (93)	0	UPS Fees
\$ 0	\$ (406)	0	Civil Service Fees
\$ 0	\$ (628)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (2,276,185)	0	The adjustment decreases the Statutory Dedications from the Mineral and Energy Operations Fund that transferred to the Office of Conservation.
\$ 0	\$ 6,934	0	Provides funding from Statutory Dedications from the Mineral and Energy Operations Fund for operating services for the Dallas office.
\$ 0	\$ 89,965	0	Provides funding from Statutory Dedications from the Mineral and Energy Operations Fund to the Business Support Activity of the Office of the Secretary. The funding will be used to support this activity
\$ 0	\$ 1,996,012	0	Provides funding from Statutory Dedications from the Mineral and Energy Operations Fund to the Business Support Activity of the Office of the Secretary. The funding will be used to support this activity
\$ 0	\$ 225,577	0	Provides funding from Statutory Dedications from the Mineral and Energy Operations Fund to the Office of the Secretary for indirect costs.
\$ 0	\$ 90,000	2	The Department of Revenue and Taxation will transfer \$90,000 and two (2) positions associated with consolidating mineral income and field audits on royalties. This is a Streamlining Commission recommendation.
\$ 0	\$ 15,180,165	71	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,180,165	71	Base Executive Budget FY 2010-2011
\$ 0	\$ 15,180,165	71	Grand Total Recommended



Professional Services

Amount	Description
\$1,129,421	Provides for Legal, Accounting and other Professional Services in support of mineral royalty activity.
\$1,129,421	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$456,846	Provides for data processing enhancements for the Department of Natural Resources
\$20,000	Insurance Recovery
\$476,846	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$650,991	LaSalle building rent to the Office of the Secretary
\$5,953,373	Indirect cost to the Office of the Secretary
\$14,599	LA Department of Revenue (LDR) Office Space for Houston
\$48,500	LSU for Center for Energy Studies - Renewable Energy Policy Assistance
\$64,697	DOA - Office of Telecommunications (Telephone)
\$20,000	DOA - Office of State Printing (Printing)
\$11,034	DOA - Office of Computing Services (E-Mail Server Storage)
\$61,725	DOA - Office of Risk Management (Insurance)
\$5,198	DOA - Office of State Mail Operations (Postage)
\$15,099	Capital Park Security Services
\$1,711	Comprehensive Public Training Program
\$14,780	Department of Civil Service (Fees)
\$3,114	DOA - Office of Statewide Uniform Payroll System (Fees)
\$4,821	Office of the State Treasurer (Banking Fees)
\$220,000	Legal Professional Services
\$7,089,642	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,566,488	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$62,535	Workstations and other office equipment
\$62,535	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the Lease Sales Administration activity, aggressively pursue a development program to increase mineral productive acreage on state-owned lands and water bottoms by 1% over prior year actual.

State Outcome Goals Link: The Natural Resources state outcome goal of economic development from the management of our non renewable resources is advanced by this activity because this activity ensures that the state's mineral resources are prudently developed. This activity monitors the development of leases to ensure that lessees drill and produce mineral products in accordance with the terms of their leases. In addition to primarily addressing the state Natural Resources goal, this activity also supports two other state goals: (1) Diversified Economic Growth and (2) Transparent, Accountable, and Effective Government. The Economic Growth goal includes retaining and growing good jobs while wisely utilizing natural resources. This activity ensures that the oil and gas industry remains a strong and viable part of the Louisiana economy by issuing new leases and returning unproductive acreage to commerce for future development. Through the Strategic On-line Natural Resources Information System (SONRIS), this activity provides timely public access to state oil and gas leasing activities. For example, bid information is available on the internet as soon as the bids have been publicly opened and read. Part of the Transparent, Accountable, and Effective Government goal includes leveraging additional funding sources and this activity accomplishes this goal by utilizing no State General Fund revenues for its operating expenses.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of productive acreage to total acreage under contract. (LAPAS CODE - 3424)	38.8%	41.6%	34.9%	34.9%	44.6%	44.6%
S	State leased acreage under contract (LAPAS CODE - 3425)	974,500	944,169	974,500	974,500	885,000	885,000
S	Productive state lease acreage (LAPAS CODE - 3426)	378,500	393,076	340,295	340,295	395,000	395,000



2. (KEY) Through the Revenue Classification and Audit Activity, to increase the percentage of royalties audited to total royalties paid by 1% per year up to 25%.

State Outcome Goals Link: The Natural Resource state outcome goal of economic development from the management of our non renewable resources is advanced by this activity because this activity ensures that the state receives fair value for its mineral products. This activity audits the royalty revenues received on state mineral leases to ensure that the lessees are paying the state in accordance with the terms of the leases. In addition to primarily addressing the state Natural Resources goal, this activity also supports two other state goals: (1) Diversified Economic Growth and (2) Transparent, Accountable, and Effective Government. The Economic Growth goal includes retaining and growing good jobs while wisely utilizing natural resources. This activity ensures that the oil and gas industry remains a strong and viable part of the Louisiana economy by collecting and distributing royalties in a timely manner. Based upon legal provisions, royalties are distributed to the State General Fund, parish government, local school boards, and the Department of Wildlife and Fisheries. Through the Strategic On-line Natural Resources Information System (SONRIS), this activity provides timely access to mineral revenue information. Numerous reports on royalties, rentals, bonuses, and other mineral income are available on the internet in real time. Members of the public, other governmental entities, and industry members are able to view and download information on royalties collected and how they are distributed. Part of the Transparent, Accountable, and Effective Government goal includes leveraging additional funding sources and this activity accomplishes this goal by utilizing no State General Fund for its operating expenses.

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: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of total royalties paid which are audited (LAPAS CODE - 3428)	22.00%	18.60%	18.15%	18.15%	18.15%	18.15%
K	Percentage of repeat audit findings (LAPAS CODE - new)	Not Applicable	Not Applicable	25%	25%	25%	25%



Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 1	\$ 7	\$ 2	\$ 15	\$ 5



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 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. 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, 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	211,226	2,214,623	2,214,623	2,214,623	3,054,471	839,848
Fees and Self-generated Revenues	405,457	40,000	40,000	40,000	20,000	(20,000)
Statutory Dedications	88,128,151	135,076,243	135,076,243	135,660,314	1,135,963	(133,940,280)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,500,785	20,410,884	23,435,884	23,435,884	2,832,109	(20,603,775)
Total Means of Financing	\$ 109,245,619	\$ 157,741,750	\$ 160,766,750	\$ 161,350,821	\$ 7,042,543	\$ (153,724,207)
Expenditures & Request:						
Coastal Restoration and Management	\$ 109,245,619	\$ 157,741,750	\$ 160,766,750	\$ 161,350,821	\$ 7,042,543	\$ (153,724,207)



Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 109,245,619	\$ 157,741,750	\$ 160,766,750	\$ 161,350,821	\$ 7,042,543	\$ (153,724,207)
Authorized Full-Time Equivalents:						
Classified	158	158	158	158	49	(109)
Unclassified	1	1	1	1	1	0
Total FTEs	159	159	159	159	50	(109)



435_1000 — Coastal Restoration and Management

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

Program Description

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

The goal of the Coastal 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

The coastal zone management program goals are accomplished through coastal use permitting, federal consistency, and field surveillance and enforcement.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$7,042,543	50	Recommended for permitting, consistency determinations and field investigations for the Coastal Zone Management Activity
\$0	\$0	0	Recommended for coastal restoration for the Coastal Restoration-OCPR Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$7,042,543	50	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	211,226	2,214,623	2,214,623	2,214,623	3,054,471	839,848
Fees and Self-generated Revenues	405,457	40,000	40,000	40,000	20,000	(20,000)
Statutory Dedications	88,128,151	135,076,243	135,076,243	135,660,314	1,135,963	(133,940,280)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,500,785	20,410,884	23,435,884	23,435,884	2,832,109	(20,603,775)
Total Means of Financing	\$ 109,245,619	\$ 157,741,750	\$ 160,766,750	\$ 161,350,821	\$ 7,042,543	\$ (153,724,207)
Expenditures & Request:						
Personal Services	\$ 13,430,699	\$ 14,363,409	\$ 14,363,409	\$ 14,750,263	\$ 4,539,881	\$ (9,823,528)
Total Operating Expenses	1,486,983	1,841,127	1,841,127	1,860,228	352,813	(1,488,314)
Total Professional Services	700	18,000	18,000	18,000	18,000	0
Total Other Charges	93,936,522	140,943,444	143,968,444	144,415,970	2,044,239	(141,924,205)
Total Acq & Major Repairs	390,715	575,770	575,770	306,360	87,610	(488,160)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 109,245,619	\$ 157,741,750	\$ 160,766,750	\$ 161,350,821	\$ 7,042,543	\$ (153,724,207)
Authorized Full-Time Equivalents:						
Classified	158	158	158	158	49	(109)
Unclassified	1	1	1	1	1	0
Total FTEs	159	159	159	159	50	(109)

Source of Funding

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



Coastal Restoration and Management Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
CoastalResourcesTrustFund	\$ 827,674	\$ 772,026	\$ 772,026	\$ 772,026	\$ 968,019	\$ 195,993
OilSpillContingencyFund	128,196	161,234	161,234	161,234	167,944	6,710
Overcollections Fund	0	100,000	100,000	100,000	0	(100,000)
Coastal Protection and Restoration	87,172,281	134,042,983	134,042,983	134,627,054	0	(134,042,983)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 160,766,750	159	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	469,374	0	State Employee Retirement Rate Adjustment
0	1,757,499	0	Salary Base Adjustment
0	(408,613)	0	Attrition Adjustment
0	(1,452,662)	0	Salary Funding from Other Line Items
0	306,360	0	Acquisitions & Major Repairs
0	(575,770)	0	Non-Recurring Acquisitions & Major Repairs
0	(21,450)	0	Risk Management
0	(398)	0	UPS Fees
0	25,304	0	Civil Service Fees
0	(2,681)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(135,825,672)	(109)	The adjustment transfers coastal restoration section to the Executive Department. This includes funding and 109 positions.
0	(18,642,988)	0	Adjustment is a net decrease for Coastal Wetlands, Planning, Protection, and Restoration projects. Also included is a decrease for Coastal Impact Assistance Program and for funds received for infrastructures projects. The total projected needs for coastal restoration projects and related activities for FY 11 is \$110,672,661. The total budgeted for these activities is \$129,315,649 for FY10.
0	437,134	0	Adjustment provides Interagency Transfers budget authority to receive funding from the Office of Coastal Protection and Restoration. The funding will be used for rent.
0	1,088	0	Adjustment provided in Statutory Dedications from the Coastal Protection and Restoration Fund to the Department of Wildlife and Fisheries for Nutria control.
0	62,856	0	Adjustment provides funding for indirect cost to the Office of the Secretary. The source of funding is Statutory Dedications from the Coastal Protection and Restoration Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	146,412	0	Adjustment provided for coastal management support. The source of funding is from Statutory Dedications from the Coastal Protection and Restoration Fund.
\$ 0	\$ 7,042,543	50	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,042,543	50	Base Executive Budget FY 2010-2011
\$ 0	\$ 7,042,543	50	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$702,114	Implement aid to political subdivisions for Louisiana Coastal Resources Program (LCRP).
\$20,000	Insurance Recovery
\$72,187	Coastal Resources Trust Fund Act RS 49:214.40
\$794,301	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$442,372	Office of the Secretary - Federal Indirect Cost
\$10,987	Office of the Secretary - IAT Fisherman's Gear Indirect Cost
437,134	LaSalle Rent
2,817	DOA - Office of Statewide Uniform Payroll System (Fees)
28,300	DOA - Office of State Printing (Printing)
15,750	DOA -Office of State Mail Operations (Postage)
650	DOA - State Register for Printing Rules & Etc.
75,000	Department of Wildlife and Fisheries - One position to expedite processing of Coastal Use Permits
62,641	DOA - Office Risk Management (Insurance)
24,170	DOA - Office of Telecommunications (Telephones)
5,946	DOA - Office of Telecommunications (Email)
105,000	LSU - Geologic Review



Other Charges (Continued)

Amount	Description
11,617	DOA - Department of Civil Service (Fees)
1,719	DOA - Comprehensive Public Training Program
24,921	Department of Public Safety Services - Capitol Park Security Services
914	Legislative Auditors - Fees
\$1,249,938	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,044,239	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$87,610	Replacement of various equipment
\$87,610	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Coastal Zone Management Activity, 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.**

State Outcome Goals Link: Natural Resources: Prudent management of the Coastal Zone assures the State's Natural Resources are available for generations of Louisiana citizens to enjoy and provide for multiple uses of the resources. This directly links to the Governor's goal of abundant natural resources and a healthy environment.

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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	2,000	2,000	2,000	2,000	2,000
K	Percentage reduction in permit processing time (LAPAS CODE - new)	Not Applicable	Not Applicable	10%	10%	5%	5%



