

# 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,330,845	\$ 8,694,870	\$ 6,787,408	\$ 5,236,407	\$ 4,971,451	\$ (1,815,957)
<b>State General Fund by:</b>						
Total Interagency Transfers	12,838,776	11,472,429	15,025,251	16,080,071	15,972,913	947,662
Fees and Self-generated Revenues	81,602	345,875	345,875	345,875	345,875	0
Statutory Dedications	91,076,929	109,629,335	110,099,630	111,683,541	160,181,749	50,082,119
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,531,294	41,989,992	42,014,992	41,425,257	41,355,911	(659,081)
<b>Total Means of Financing</b>	<b>\$ 137,859,446</b>	<b>\$ 172,132,501</b>	<b>\$ 174,273,156</b>	<b>\$ 174,771,151</b>	<b>\$ 222,827,899</b>	<b>\$ 48,554,743</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 20,065,655	\$ 40,162,704	\$ 39,744,320	\$ 37,213,317	\$ 37,052,041	\$ (2,692,279)
Office of Conservation	16,251,376	19,618,613	19,783,453	19,531,783	19,316,525	(466,928)
Office of Mineral Resources	10,339,875	11,256,019	12,508,487	12,755,393	12,631,688	123,201
Office of Coastal Restoration and Management	91,202,540	101,095,165	102,236,896	105,270,658	153,827,645	51,590,749
<b>Total Expenditures &amp; Request</b>	<b>\$ 137,859,446</b>	<b>\$ 172,132,501</b>	<b>\$ 174,273,156</b>	<b>\$ 174,771,151</b>	<b>\$ 222,827,899</b>	<b>\$ 48,554,743</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	494	505	498	503	496	(2)
Unclassified	13	12	12	12	12	0
<b>Total FTEs</b>	<b>507</b>	<b>517</b>	<b>510</b>	<b>515</b>	<b>508</b>	<b>(2)</b>



## 11-431 — Office of the Secretary

### Agency Description

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

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

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

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,243,857	\$ 3,940,111	\$ 3,821,469	\$ 2,763,586	\$ 2,713,888	\$ (1,107,581)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,169,775	8,593,690	8,629,240	8,877,888	8,774,105	144,865
Fees and Self-generated Revenues	80,286	285,875	285,875	285,875	285,875	0



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	4,349,792	7,705,729	7,370,437	6,216,976	6,216,976	(1,153,461)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,221,945	19,637,299	19,637,299	19,068,992	19,061,197	(576,102)
<b>Total Means of Financing</b>	<b>\$ 20,065,655</b>	<b>\$ 40,162,704</b>	<b>\$ 39,744,320</b>	<b>\$ 37,213,317</b>	<b>\$ 37,052,041</b>	<b>\$ (2,692,279)</b>

### Expenditures & Request:

Executive	\$ 4,847,322	\$ 6,818,964	\$ 6,577,126	\$ 6,490,609	\$ 6,492,859	\$ (84,267)
Management and Finance	11,156,430	12,703,276	12,645,372	10,990,113	10,855,874	(1,789,498)
Technology Assessment	2,304,773	5,931,531	5,931,531	5,337,575	5,324,678	(606,853)
Atchafalaya Basin	499,844	472,081	353,439	358,168	341,778	(11,661)
Auxiliary Account	1,257,286	14,236,852	14,236,852	14,036,852	14,036,852	(200,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,065,655</b>	<b>\$ 40,162,704</b>	<b>\$ 39,744,320</b>	<b>\$ 37,213,317</b>	<b>\$ 37,052,041</b>	<b>\$ (2,692,279)</b>

### Authorized Full-Time Equivalents:

Classified	82	82	80	80	80	0
Unclassified	9	9	9	9	9	0
<b>Total FTEs</b>	<b>91</b>	<b>91</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>



## 431\_1000 — Executive

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

### Program Description

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

The goals of the Executive Program are:

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

The activities in the Executive Program are:

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

### Executive Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 324,840	\$ 346,188	\$ 346,188	\$ 252,531	\$ 248,457	\$ (97,731)
<b>State General Fund by:</b>						
Total Interagency Transfers	898,511	925,991	961,541	1,021,964	1,028,288	66,747
Fees and Self-generated Revenues	19,024	22,143	22,143	22,143	22,143	0
Statutory Dedications	3,604,947	5,511,648	5,234,260	5,180,977	5,180,977	(53,283)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	12,994	12,994	12,994	12,994	0
<b>Total Means of Financing</b>	<b>\$ 4,847,322</b>	<b>\$ 6,818,964</b>	<b>\$ 6,577,126</b>	<b>\$ 6,490,609</b>	<b>\$ 6,492,859</b>	<b>\$ (84,267)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,085,239	\$ 1,127,047	\$ 1,185,440	\$ 1,226,348	\$ 1,218,513	\$ 33,073
Total Operating Expenses	88,339	102,750	107,750	90,561	89,022	(18,728)
Total Professional Services	4,976	73,283	108,833	20,889	20,000	(88,833)



### Executive Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	3,668,768	5,515,884	5,167,596	5,152,811	5,165,324	(2,272)
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	7,507	0	0	(7,507)
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,847,322</b>	<b>\$ 6,818,964</b>	<b>\$ 6,577,126</b>	<b>\$ 6,490,609</b>	<b>\$ 6,492,859</b>	<b>\$ (84,267)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

### Source of Funding

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

### Executive Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
OilfieldSiteRestorationFund	3,604,947	5,511,648	5,234,260	5,180,977	5,180,977	(53,283)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 35,550	0	Mid-Year Adjustments (BA-7s):
\$ 346,188	\$ 6,577,126	10	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
0	6,461	0	Annualize Classified State Employee Merits
0	6,705	0	Classified State Employees Merit Increases
1,577	1,577	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,551	1,551	0	Group Insurance for Retirees
(1,621)	24,122	0	Salary Base Adjustment
0	(31,932)	0	Attrition Adjustment
0	(35,550)	0	Non-recurring Carryforwards
(1,646)	(3,832)	0	Risk Management
0	(86)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
			Means of Finance substitution replacing State General Fund (Direct) with Interagency Transfers budget authority to fund salaries and related benefits in the Executive Program. This adjustment enables the Department of Natural Resources to maximize other means of finance for these expenditures. The source of Interagency Transfers is from the Office of Mineral Resources.
(97,592)	0	0	
			This adjustment reduces Statutory Dedications from the Oilfield Site Restoration fund for Oilfield Site Restoration site specific legal activity.
0	(53,283)	0	
\$ 248,457	\$ 6,492,859	10	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 248,457	\$ 6,492,859	10	<b>Base Executive Budget FY 2009-2010</b>
\$ 248,457	\$ 6,492,859	10	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$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
\$100	On-line Training
<b>\$4,389,302</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



### Other Charges (Continued)

Amount	Description
\$708,000	Office of Conservation - Administration of the Oil Field Site Restoration Program, Act 404
\$14,300	DOA- Office of State Printing (Printing)
\$350	DOA - Office of State Mail Operations (Postage)
\$14,000	DOA - Office of Telecommunications - (Telephones)
\$4,598	Department of Civil Service Fees /Comprehensive Public Training Program
\$14,800	DOA - Office of Risk Management - (Insurance)
\$16,712	Legislative Auditor Fees
\$2,107	Hearings/Oyster Lease Damage Board Evaluations (Administrative Law Judges)
\$550	DOA - Other Services/State Register, Badges, etc.
\$605	DOA - Office of Statewide Uniform Payroll System (Fees)
<b>\$776,022</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,165,324</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

### Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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	Not Applicable	Not Applicable	Not Applicable	75%
	New outcome performance indicator						





**2. (KEY) Implement strategies to assure that 75% of the Department's goals and objectives are achieved.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of department performance objectives achieved (LAPAS CODE - new)  New outcome performance indicator	Not Applicable	79%	Not Applicable	Not Applicable	Not Applicable	75%



## 431\_2000 — Management and Finance

Program Authorization: R. S. 36:351

### Program Description

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

The Goals of the Management and Finance Program are:

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

The activities in the Management and Finance Program are:

- Support Services
- Fishermen's Gear Disbursement

### Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,247,425	\$ 3,004,452	\$ 3,004,452	\$ 2,210,882	\$ 2,185,374	\$ (819,078)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,893,271	7,212,208	7,212,208	7,452,619	7,343,888	131,680
Fees and Self-generated Revenues	60,419	60,419	60,419	60,419	60,419	0
Statutory Dedications	744,845	2,194,081	2,136,177	1,035,999	1,035,999	(1,100,178)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	210,470	232,116	232,116	230,194	230,194	(1,922)



## Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 11,156,430	\$ 12,703,276	\$ 12,645,372	\$ 10,990,113	\$ 10,855,874	\$ (1,789,498)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,068,976	\$ 5,353,841	\$ 5,353,841	\$ 5,352,568	\$ 5,239,413	\$ (114,428)
Total Operating Expenses	757,634	1,286,748	1,280,473	948,492	928,003	(352,470)
Total Professional Services	19,075	20,000	70,000	71,121	70,000	0
Total Other Charges	4,796,711	5,189,605	5,145,880	4,605,700	4,606,226	(539,654)
Total Acq & Major Repairs	514,034	853,082	795,178	12,232	12,232	(782,946)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 11,156,430	\$ 12,703,276	\$ 12,645,372	\$ 10,990,113	\$ 10,855,874	\$ (1,789,498)
<b>Authorized Full-Time Equivalents:</b>						
Classified	58	58	58	58	58	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	59	59	59	59	59	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are derived from 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fisherman's Gear Compensation Fund	\$ 708,737	\$ 999,891	\$ 999,891	\$ 999,891	\$ 999,891	\$ 0
OilfieldSiteRestorationFund	36,108	36,108	36,108	36,108	36,108	0
Overcollections Fund	0	1,158,082	1,100,178	0	0	(1,100,178)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,004,452	\$ 12,645,372	59	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	91,397	0	Annualize Classified State Employee Merits
0	74,229	0	Classified State Employees Merit Increases
8,234	8,234	0	Group Insurance for Active Employees
10,122	10,122	0	Group Insurance for Retirees
(16,743)	(16,743)	0	Group Insurance Base Adjustment
(22,772)	(22,772)	0	Salary Base Adjustment
0	(113,155)	0	Attrition Adjustment
0	(795,178)	0	Non-Recurring Acquisitions & Major Repairs
(3,898)	(9,208)	0	Risk Management
(48,432)	(48,432)	0	Legislative Auditor Fees
(141,671)	(476,934)	0	Rent in State-Owned Buildings
(714)	(714)	0	UPS Fees
(4,366)	(4,366)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
(417,860)	0	0	Means of Finance substitution replacing State General Fund (Direct) with Interagency Transfers budget authority to fund salaries and related benefits for positions in the Management and Finance Program. This adjustment enables the Department of Natural Resources to maximize other means of finance for these expenditures. The source of Interagency Transfers is from the Office of Mineral Resources.
0	(305,000)	0	Non recur funds provided from the Overcollections Fund in the amount of \$305,000 for an Office of Information Technology project.
(118,009)	(118,009)	0	This adjustment reduces funding for student labor, office supplies, and other general operating expenses such as vehicle fuel and auto repair supplies.
(62,969)	(62,969)	0	This adjustment reduces funding for student labor, out-of-state travel and other general operating expenses such as software upgrades.
\$ 2,185,374	\$ 10,855,874	59	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,185,374	\$ 10,855,874	59	<b>Base Executive Budget FY 2009-2010</b>
\$ 2,185,374	\$ 10,855,874	59	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$789,601	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	Flying Fish - On-line training
\$9,600	SSA Consulting
<b>\$885,934</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$67,782	DOA - Office of Computing Services (E-Mail Server Storage)
\$21,741	DOA - Department of Civil Service (Fees)
\$2,391	DOA - Comprehensive Public Training Program (Fees)
\$2,472	DOA - Information Services Mainframe
\$2,790,456	LaSalle Rent
\$170,307	Capitol Park Security Services
\$236,759	DOA - Office Telecommunications (Telephone)
\$94,889	Fisherman's Gear Fund - (OSCRM Fisherman's Gear Inspector)
\$14,386	DOA - Office of State Printing (Printing)
\$127,891	DOA - Office of State Mail Operations (Postage)
\$32,953	DOA - Office of Risk Management (Insurance)
\$152,820	Legislative Auditor Fees
\$5,245	DOA - Office of Statewide Uniform Payroll (Fees)
\$200	DOA - (other misc. services/state reg, badges, etc.)
<b>\$3,720,292</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,606,226</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>ACQUISITIONS</b>
\$12,232	Replacement Acquisitions - Hardware
<b>\$12,232</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To eliminate repeat audit exceptions by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	0	0	0	0	0	0

### 2. (KEY) To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 120 days of receipt by June 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	100%	100%	100%	100%	100%	100%
S	Number of claims paid (LAPAS CODE - 6766)	100	108	100	100	100	100
S	Number of claims denied (LAPAS CODE - 6765)	5	7	10	10	10	10



**3. (KEY) To have the energy industry reporting on-line (electronically) 25% of royalty payments and 55% of oil and gas production by June 2013.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of total production volume reported online (LAPAS CODE - 20906)	54%	56%	54%	54%	57%	57%
K	Percentage of royalty payments reported online (LAPAS CODE - 22018)	37%	8%	14%	14%	10%	10%
The standard has been adjusted downward. Office is currently evaluating ways to increase participation of smaller users.							

**4. (KEY) 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.**

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of FTE reduced (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%
New outcome performance indicator							
K	Increased interest revenue per \$1.00 deposited (LAPAS CODE - new)	Not Applicable	\$ 237,166	Not Applicable	Not Applicable	Not Applicable	\$ 200,000
New outcome performance indicator							



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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Percentage of checks received/deposited within 24 hours of receipt (LAPAS CODE - 20907)	100%	100%	100%	100%	100%
This indicator was not reported in FY 2006/07.							

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Number of eligible DCLs requested by the appointing authority not established within 120 days (LAPAS CODE - 20926)	0	0	0	0	0

**7. (SUPPORTING)To educate and inform 100% of DNR's employees about the issues of sexual harassment by June 2013.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of employees trained (LAPAS CODE - 6761)	100%	99%	100%	100%	100%	100%



## 431\_3000 — Technology Assessment

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

### Program Description

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

The goal of the Technology Assessment Division is:

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

The activities in the Technology Assessment Division are:

- Engineering and Economic Evaluation
- Energy

### Technology Assessment Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 171,748	\$ 117,390	\$ 117,390	\$ 31,647	\$ 27,921	\$ (89,469)
<b>State General Fund by:</b>						
Total Interagency Transfers	377,993	255,491	255,491	313,663	312,287	56,796
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,755,032	5,558,650	5,558,650	4,992,265	4,984,470	(574,180)
<b>Total Means of Financing</b>	<b>\$ 2,304,773</b>	<b>\$ 5,931,531</b>	<b>\$ 5,931,531</b>	<b>\$ 5,337,575</b>	<b>\$ 5,324,678</b>	<b>\$ (606,853)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,568,883	\$ 1,617,442	\$ 1,617,442	\$ 1,683,984	\$ 1,683,984	\$ 66,542
Total Operating Expenses	88,479	170,579	170,579	171,570	168,841	(1,738)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	647,411	4,138,756	4,138,756	3,482,021	3,471,853	(666,903)



## Technology Assessment Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	0	4,754	4,754	0	0	(4,754)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,304,773</b>	<b>\$ 5,931,531</b>	<b>\$ 5,931,531</b>	<b>\$ 5,337,575</b>	<b>\$ 5,324,678</b>	<b>\$ (606,853)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 117,390	\$ 5,931,531	18	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
0	34,386	0	Annualize Classified State Employee Merits
0	23,786	0	Classified State Employees Merit Increases
3,467	3,467	0	Group Insurance for Active Employees



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

General Fund	Total Amount	Table of Organization	Description
149	149	0	Group Insurance for Retirees
(997)	(6,137)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	(456,779)	0	Decreases Federal Funds budget authority for funding that was received from the Department of Energy due to completion of certain programs.
(1,738)	(1,738)	0	This adjustment reduces out-of-state travel and general operating expenses such as software upgrades and license renewals.
(90,350)	0	0	Means of finance substitution reallocating the salaries and related benefits for a technology position in the Technology Assessment Program.
0	(439,839)	0	Reduces Federal Funds budget authority due to the United States Department of Energy reduction in the State Energy Plan formula grant to states.
0	235,852	0	Additional funding is provided from the Office of Hearings and Appeals for comprehensive training on commercial and residential energy.
\$ 27,921	\$ 5,324,678	18	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 27,921	\$ 5,324,678	18	<b>Base Executive Budget FY 2009-2010</b>
\$ 27,921	\$ 5,324,678	18	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$100	On-line Training
\$2,497,296	Federal Energy Settlement Funds - Competitive grant projects including Energy Efficiency Projects with industry, Energy Star with the DOE, NICE3, Industrial Outreach, and Clean Cities
<b>\$2,497,396</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$75,000	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)
\$166,000	Architect Design Team for Hurricane Rita (2025 State Energy Conservation Program)
\$92,608	LSU, La. Biomass DBF (FES-Exxon 2029)



### Other Charges (Continued)

Amount	Description
\$74,010	ULL Evaluation of Alternative Energy Sources Rural Towns (FES-EXXON 2029)
\$5,000	LSU Center for Energy Summit/Conference Sponsorship (FES-OHA 2030)
\$50,000	ULL - Beausoileu Solar Demonstration (FES-OHA 2030)
\$96,132	ULL - Renewable Research (FES-OHA 2030)
\$31,487	Federal Energy Settlement Funds - Warner (2031)
\$9,600	DOA - Office of State Printing (Printing) - (Technology Division)
\$3,253	DOA - Office Telecommunications - Telephone fees (Technology Division)
\$30,939	DOA - Office of Risk Management - Insurance Premiums - (Technology Division)
\$9,876	DOA - Office of State Mail Operations (Postage) - (Technology Division)
\$57,159	LaSalle Rent
<b>\$974,457</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,471,853</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

### Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of customers who rate Division responses as satisfactory on accuracy and timeliness (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%
	New outcome performance indicator						



**2. (KEY) To aggressively support statewide commercial, industrial, and residential energy conservation to achieve compliance with state laws and meet applicable federal energy conservation mandates.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Energy saved annually (in trillion BTU's per year) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7
	New outcome performance indicator						
K	Reduction in emissions of CO2 (in kilo tons per years) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,230
	New outcome performance indicator						



## 431\_4000 — Atchafalaya Basin

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

### Program Description

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

The goal of the Atchafalaya Basin Program is:

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

The activity of the Atchafalaya Basin Program is:

- Restoration and enhancement of the Atchafalaya Basin

### Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 499,844	\$ 472,081	\$ 353,439	\$ 268,526	\$ 252,136	\$ (101,303)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	89,642	89,642	89,642
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 499,844</b>	<b>\$ 472,081</b>	<b>\$ 353,439</b>	<b>\$ 358,168</b>	<b>\$ 341,778</b>	<b>\$ (11,661)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 264,090	\$ 406,761	\$ 274,525	\$ 282,532	\$ 267,736	\$ (6,789)
Total Operating Expenses	11,208	11,085	23,085	16,401	16,032	(7,053)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	224,546	54,235	10,505	10,505	53,010	42,505
Total Acq & Major Repairs	0	0	43,730	48,730	5,000	(38,730)
Total Unallotted	0	0	1,594	0	0	(1,594)



## Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 499,844	\$ 472,081	\$ 353,439	\$ 358,168	\$ 341,778	\$ (11,661)
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	0	0	0	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	4	4	2	2	2	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 353,439	\$ 353,439	2	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
2,760	2,760	0	Annualize Classified State Employee Merits
2,017	2,017	0	Classified State Employees Merit Increases
409	409	0	Group Insurance for Active Employees
312	312	0	Group Insurance for Retirees
(624)	(624)	0	Group Insurance Base Adjustment for Retirees
(14,796)	(14,796)	0	Attrition Adjustment
(1,225)	(1,225)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
(89,642)	0	0	Means of Finance substitution replacing State General Fund (Direct) with Interagency Transfers budget authority to fund salaries and related benefits in the Atchafalaya Basin Program. This adjustment enables the Department of Natural Resources to maximize another means of finance for these expenditures. The source of Interagency Transfers is from the Office of Mineral Resources.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(514)	(514)	0	Net adjustment to other compensation, out-of-state travel, operating services such as software upgrades and license renewals, office supplies and acquisitions.
\$ 252,136	\$ 341,778	2	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 252,136	\$ 341,778	2	<b>Base Executive Budget FY 2009-2010</b>
\$ 252,136	\$ 341,778	2	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,505	Historical & Thematic Mapping Data Images
<b>\$10,505</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,030	DOA - Office of Telecommunications (Telephone)
\$4,318	DOA - Office of State Printing (Printing)
\$3,000	DOA - Office of State Mail Operations (Postage)
\$4,157	DOA - Office of Risk Management - (Insurance)
\$27,000	IAT to Office of Coastal Restoration & Management (Specialized Assistance to Atchafalaya Basin Program)
<b>\$42,505</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$53,010</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$5,000	Replacement Acquisitions
<b>\$5,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

- (KEY) 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 basis and will construct said projects resulting in an increase in the water quality in the surrounding areas.**

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		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	Not Applicable	Not Applicable
New outcome performance indicator							

- (KEY) 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 basis as a result of constructing new or rehabilitated access points such as boat launches and roadways adjacent to levees.**

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Number of new or rehabilitated access points constructed annually (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
New outcome performance indicator							



## 431\_A000 — Auxiliary Account

### Program Description

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

The goal of the Auxiliary Account is:

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

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	200,000	200,000	0	0	(200,000)
Fees and Self-generated Revenues	843	203,313	203,313	203,313	203,313	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,256,443	13,833,539	13,833,539	13,833,539	13,833,539	0
<b>Total Means of Financing</b>	<b>\$ 1,257,286</b>	<b>\$ 14,236,852</b>	<b>\$ 14,236,852</b>	<b>\$ 14,036,852</b>	<b>\$ 14,036,852</b>	<b>\$ (200,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,257,286	14,236,852	14,236,852	14,036,852	14,036,852	(200,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,257,286</b>	<b>\$ 14,236,852</b>	<b>\$ 14,236,852</b>	<b>\$ 14,036,852</b>	<b>\$ 14,036,852</b>	<b>\$ (200,000)</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 14,236,852	0	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(200,000)	0	Non recur Interagency Transfer authority for funds received from the La. Department of Environmental Quality for the Home Energy Rebate Option (HERO) Program.
\$ 0	\$ 14,036,852	0	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 14,036,852	0	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 14,036,852	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$14,036,852	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.
<b>\$14,036,852</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$14,036,852</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,086,988	\$ 4,754,759	\$ 2,965,939	\$ 2,472,821	\$ 2,257,563	\$ (708,376)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,025,026	2,728,447	5,151,416	4,984,185	4,984,185	(167,231)
Fees and Self-generated Revenues	1,316	20,000	20,000	20,000	20,000	0
Statutory Dedications	10,173,287	10,391,181	9,896,872	10,301,981	10,301,981	405,109
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	964,759	1,724,226	1,749,226	1,752,796	1,752,796	3,570
<b>Total Means of Financing</b>	<b>\$ 16,251,376</b>	<b>\$ 19,618,613</b>	<b>\$ 19,783,453</b>	<b>\$ 19,531,783</b>	<b>\$ 19,316,525</b>	<b>\$ (466,928)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Conservation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Oil and Gas Regulatory	\$ 10,379,418	\$ 13,451,844	\$ 12,958,473	\$ 13,043,868	\$ 12,929,069	\$ (29,404)
Public Safety	5,871,958	6,166,769	6,824,980	6,487,915	6,387,456	(437,524)
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,251,376</b>	<b>\$ 19,618,613</b>	<b>\$ 19,783,453</b>	<b>\$ 19,531,783</b>	<b>\$ 19,316,525</b>	<b>\$ (466,928)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	190	191	186	186	186	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>191</b>	<b>192</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>0</b>



## 432\_1000 — Oil and Gas Regulatory

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

### Program Description

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

The goal of the Oil and Gas Regulatory Program is:

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

The activity of the Oil and Gas Regulatory Program is:

- Oil and Gas Regulatory

### Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,385,436	\$ 3,176,705	\$ 1,355,435	\$ 1,127,714	\$ 1,012,915	\$ (342,520)
<b>State General Fund by:</b>						
Total Interagency Transfers	747,995	2,728,447	4,428,447	4,632,745	4,632,745	204,298
Fees and Self-generated Revenues	1,316	20,000	20,000	20,000	20,000	0
Statutory Dedications	7,244,671	7,526,692	7,154,591	7,263,409	7,263,409	108,818
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,379,418</b>	<b>\$ 13,451,844</b>	<b>\$ 12,958,473</b>	<b>\$ 13,043,868</b>	<b>\$ 12,929,069</b>	<b>\$ (29,404)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,311,257	\$ 8,927,830	\$ 8,729,671	\$ 9,043,688	\$ 8,943,879	\$ 214,208
Total Operating Expenses	603,257	910,565	722,246	537,763	522,773	(199,473)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,325,410	3,317,989	3,461,096	3,460,525	3,460,525	(571)
Total Acq & Major Repairs	139,494	295,460	45,460	1,892	1,892	(43,568)
Total Unallotted	0	0	0	0	0	0





## Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 10,379,418	\$ 13,451,844	\$ 12,958,473	\$ 13,043,868	\$ 12,929,069	\$ (29,404)
<b>Authorized Full-Time Equivalents:</b>						
Classified	130	131	126	126	126	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	131	132	127	127	127	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from the Governor's Oil Spill Coordinator and the Oilfield Site Restoration. The Fees and Self-generated Revenues are derived from credit card fees and insurance recovery. Statutory Dedications are from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)). (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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
OilandGasRegulatoryFund	7,244,671	7,231,232	6,859,131	7,263,409	7,263,409	404,278
OvercollectionsFund	0	295,460	295,460	0	0	(295,460)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 19,940	\$ 19,940	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,355,435	\$ 12,958,473	127	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
157,866	157,866	0	Annualize Classified State Employee Merits
120,120	120,120	0	Classified State Employees Merit Increases
20,815	20,815	0	Group Insurance for Active Employees
15,216	15,216	0	Group Insurance for Retirees
356,466	356,466	0	Salary Base Adjustment



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

General Fund	Total Amount	Table of Organization	Description
(456,275)	(456,275)	0	Attrition Adjustment
0	1,892	0	Acquisitions & Major Repairs
0	(45,460)	0	Non-Recurring Acquisitions & Major Repairs
(19,940)	(19,940)	0	Non-recurring Carryforwards
0	23,887	0	Risk Management
6,205	7,435	0	Rent in State-Owned Buildings
1,225	9,141	0	Maintenance in State-Owned Buildings
0	(1,094)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
			This adjustment allows for a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers Budget Authority to fund salaries and related benefits for positions in the Oil and Gas Regulatory Program. This adjustment enables the agency to maximize another means of finance for these expenses. The source of
(224,745)	0	0	Interagency Transfers is from the Office of Mineral Resources.
(169,473)	(169,473)	0	Adjustment reduces funding associated with vehicle supplies and legal services.
0	100,000	0	Funds provided from the Oil and Gas Regulatory Fund for the Engineering Division On-Line Inspection System implementation and maintenance.
(150,000)	(150,000)	0	Adjustment reduces funding associated with Underground Injection Control (UIC) document imaging and funding associated with the UIC on-line inspection system.
\$ 1,012,915	\$ 12,929,069	127	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,012,915	\$ 12,929,069	127	<b>Base Executive Budget FY 2009-2010</b>
\$ 1,012,915	\$ 12,929,069	127	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding in Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,000,000	Abatement of certain unauthorized discharges or that the threat of discharges in cases in which the Commissioner certifies that the viable responsible party cannot be immediately located and provided that such funds shall only be used in the amounts and for the specific purposes authorized by the Governor's Oil Spill Coordinator in accordance with procedures provided by the Oil Spill Coordinator
\$3,500	Flying Fish - Online Training



## Other Charges (Continued)

Amount	Description
\$5,000	LABS - Soil and Water Analysis
\$10,000	Litigation Services & Regulatory Compliance
\$20,000	Insurance Recovery
\$72,721	IT Imaging - Well Files - Hearing Dockets
\$58,500	Court Reporting Services
<b>\$2,169,721</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$149,238	Office of the Secretary - Indirect Cost
\$21,889	Capital Park Security Services
\$23,197	DOA - Office of state Printing (Printing)
\$90,067	Office of Risk Management - Insurance Premiums
\$69,327	Monroe & Shreveport District Office Maintenance
\$593,445	LaSalle Building Rent
\$138,274	Lafayette District Office Rent
\$70,000	DOA - Office Telecommunications (Telephone)
\$19,172	Department of Civil Service (Fees)
\$4,906	Comprehensive Public Training Program (Fees)
\$24,836	DOA - Office of Computing Services (Email Services)
\$5,528	Administrative Law Judge (Fees)
\$1,827	DOA - Office of State Mail (Postage)
\$47,953	Microfilming - Secretary of State
\$9,729	DOA - Office of Statewide Uniform Payroll System (Fees)
\$20,444	DOA - Office of Forms Management
\$472	Miscellaneous - Other Services, ID Replacement Cards
\$500	Publish in State Register - Advertising
<b>\$1,290,804</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,460,525</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$1,892	Replacement Acquisitions
<b>\$1,892</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Percentage of orders issued within thirty days of hearing. (LAPAS CODE - 6785)	90%	73%	90%	90%
K	Percentage of critical date requests issued within time frame. (LAPAS CODE - 6786)	99%	100%	99%	99%	99%	75%
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 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of Conservation Orders issued as a result of oil and gas hearings (LAPAS CODE - 15864)	1,113	1,337	1,406	1,566	1,669
Number of Critical Date Requests (LAPAS CODE - 15865)	71	61	73	67	74

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of field violation compliance orders resolved by the specified date. (LAPAS CODE - 10634)	75%	86%	80%	80%	80%	70%

The FY 2009/10 Continuation Level Performance Standards for all three Performance Indicators reported for this Objective reflect the enhanced Engineering Inspection program through the addition of 11 Conservation Enforcement Specialist (CES - Inspector) positions and two new Performance Indicators that were added during the FY2008/09. The Engineering CES's objectives now include inspecting 1/3 (or 20,000) of the existing wells each year.

Performance Standard impacted by Student Labor funding for scanning documents in the Well Files Imaging section and a replacement scanner for the Well Files Imaging section.



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of field violation compliance orders due for resolution by the specified date. (LAPAS CODE - 3386)	340	644	650	650	650	600
<p>The FY 2009/10 Continuation Level Performance Standards for all three Performance Indicators reported for this Objective were revised to reflect the enhanced Engineering Inspection program through the addition of 11 Conservation Enforcement Specialist (CES - Inspector) positions and two new Performance Indicators. The Engineering CES's objectives now include inspecting 1/3 (or 20,000) of the existing wells each year.</p>							
S	Number of field inspection reports. (LAPAS CODE - 6787)	11,500	27,796	25,000	25,000	25,000	23,000
<p>The FY 2009/10 Continuation Level Performance Standards for all three Performance Indicators reported for this Objective were revised to reflect the enhanced Engineering Inspection program through the addition of 11 Conservation Enforcement Specialist (CES - Inspector) positions and two new Performance Indicators. The Engineering CES's objectives now include inspecting 1/3 (or 20,000) of the existing wells each year.</p>							

**3. (KEY) To conserve natural resources, protect the environment and public safety, and reduce the number of orphaned wells by minimizing the number of well sites in violation of applicable rules through monitoring by ensuring the inspection of each existing well at least once every three years.**

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of distinct wells inspected. (LAPAS CODE - 22179)	20,000	17,947	20,000	20,000	20,400	17,000
	New performance indicator beginning in FY 2007/08 as part of the additional 11 Conservation Enforcement Specialist (inspector) positions included in the enhanced Engineering Inspection program. The FY 06/07 actual yearend standard number of 5,559 represents the total number of Lease Facility Inspection Reports and Orphan Inspection Reports filed in FY 06/07. The number includes multiple inspections of the same well site and therefore does not represent "distinct" well site visits. As a result the "FY 06/07 number" is only an estimate.						
K	Percentage of existing wells inspected. (LAPAS CODE - 22180)	33%	29%	33%	33%	33%	28%
	New performance indicator beginning in FY 2007/08 as part of the additional 11 Conservation Enforcement Specialist (inspector) positions included in the enhanced Engineering Inspection program. The FY 06/07 actual number of 5,559 represents the total number of Lease Facility Inspection Reports and Orphan Inspection Reports filed in FY 06/07. The number includes multiple inspections of the same well site and therefore does not represent "distinct" well site visits. As a result the "FY 06/07 number" is only an estimate.						
K	Percentage of well sites inspected which are in violation of applicable rules (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
	New outcome performance indicator						
S	Newly identified orphaned well sites during fiscal year. (LAPAS CODE - 3402)	350	64	180	180	120	120
	The Performance Standard for this Performance Indicator (PI) was revised for FY 2009/10 at Continuation Budget Level to more closely reflect the actual performance values achieved by this PI during FY 06/07 (102) and FY 07/08 (64), and the projected performance value to be achieved in FY08/09 (108), and the fluctuating exploration and production activity, resulting in the PS for FY 09/10 (120).						

#### 4. (KEY) Protect the environment and the public by minimizing the number of public safety incidents through the reduction of orphaned well sites.

Children's Budget Link: Not Applicable

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of orphaned well sites restored during fiscal year. (LAPAS CODE - 3401)	160	166	160	160	160	160
S	Wells restored by other means. (LAPAS CODE - 10633)	250	188	250	250	200	200
S	Unrestored orphaned well sites. (LAPAS CODE - 3403)	3,098	2,781	2,611	2,611	2,301	2,301
<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 09/10 Continuation Level Performance Standard (PS) reflects this actual Yearend (YE) performance for FY 07/08 YE Value of 2,781, and the anticipated 4th quarter performance targets to be achieved for the other three PI for FY 08/09 YE, which would result in the FY 08/09 YE value for this PI being 2,541 (Calculation: 2,781-160+120 -200=2,541). It also reflects the PI's projected FY08/09 YE performance of 2,541 and the anticipated performance values for the other three PI during FY09/10, resulting in this PI's FY 09/10 YE projected PS of 2,301 unrestored orphaned wells (Calculation: 2,541-160+120-200=2,301).</p>							
K	Number of public safety incidents reported involving orphaned well sites (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
New outcome performance indicator							

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

Children's Budget : Not Applicable

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

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

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





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of permits to drill oil and gas wells issued within 30 days. (LAPAS CODE - 21106)	95%	99%	95%	95%	95%	90%
<p>Estimated Continuation Level reflects funding for a replacement scanner for the Well Files Imaging section. This funding will allow for the timely scanning of documents necessary for Conservation staff research of well and well site history. Additional funding for imaging the Well Files Dockets from 1936 to 1970; these documents have become fragile and need to be imaged to protect the documents and provide on-line viewing to the public through Sonris.</p>							
S	Number of permits to drill and amend. (LAPAS CODE - 3388)	9,500	9,254	9,525	9,525	9,500	9,500
<p>The Performance Standard for this Performance Indicator was adjusted for the performance for FY 2008/09 at Continuation Budget Level to more closely reflect the actual performance values achieved by this Performance Indicator during FY 2005/06 and FY 2006/07, and the projected performance value to be achieved in FY 2007/08. Estimated Continuation Level reflects funding for a replacement scanner for the Well Files Imaging section. This funding will allow for the timely scanning of documents necessary for Conservation staff research of well and well site history. Additional funding for imaging the Well Files Dockets from 1936 to 1970; these documents have become fragile and need to be imaged to protect the documents and provide on-line viewing to the public through Sonris.</p>							

**6. (KEY) Provide an accurate production and transportation database to provide reconciliation support for state taxation and royalty basis, and collection of annual production and regulatory fees which fund oil and gas regulatory activities in the State.**

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%



## 432\_2000 — Public Safety

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

### Program Description

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

The goal of the Public Safety Program is:

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

The activity for the Public Safety Program is:

- Public Safety

### Public Safety Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,701,552	\$ 1,578,054	\$ 1,610,504	\$ 1,345,107	\$ 1,244,648	\$ (365,856)
<b>State General Fund by:</b>						
Total Interagency Transfers	277,031	0	722,969	351,440	351,440	(371,529)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,928,616	2,864,489	2,742,281	3,038,572	3,038,572	296,291
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	964,759	1,724,226	1,749,226	1,752,796	1,752,796	3,570
<b>Total Means of Financing</b>	<b>\$ 5,871,958</b>	<b>\$ 6,166,769</b>	<b>\$ 6,824,980</b>	<b>\$ 6,487,915</b>	<b>\$ 6,387,456</b>	<b>\$ (437,524)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,159,728	\$ 4,255,796	\$ 4,259,506	\$ 4,464,166	\$ 4,368,274	\$ 108,768
Total Operating Expenses	240,729	287,974	287,448	247,243	243,608	(43,840)
Total Professional Services	274,763	65,225	749,194	59,057	58,125	(691,069)
Total Other Charges	1,108,005	1,504,774	1,501,702	1,661,749	1,661,749	160,047
Total Acq & Major Repairs	88,733	53,000	27,130	55,700	55,700	28,570
Total Unallotted	0	0	0	0	0	0



## Public Safety Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 5,871,958	\$ 6,166,769	\$ 6,824,980	\$ 6,487,915	\$ 6,387,456	\$ (437,524)
<b>Authorized Full-Time Equivalents:</b>						
Classified	60	60	60	60	60	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	60	60	60	60	60	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfer, Statutory Dedications from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)), the Underwater Obstruction Removal Fund , (Per R.S. 30:101.9), 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Underwater Obstruction Removal	37,411	250,000	250,000	236,579	236,579	(13,421)
Oil and Gas Regulatory Fund	2,891,205	2,514,489	2,412,054	2,801,993	2,801,993	389,939
Overcollections Fund	0	100,000	80,227	0	0	(80,227)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 32,450	\$ 793,840	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,610,504	\$ 6,824,980	60	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
67,379	67,379	0	Annualize Classified State Employee Merits
78,472	78,472	0	Classified State Employees Merit Increases
11,309	11,309	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,660	3,660	0	Group Insurance for Retirees
230,321	230,321	0	Salary Base Adjustment
(326,213)	(326,213)	0	Attrition Adjustment
0	50,000	0	Acquisitions & Major Repairs
0	(21,430)	0	Non-Recurring Acquisitions & Major Repairs
(32,450)	(793,840)	0	Non-recurring Carryforwards
0	8,039	0	Risk Management
3,126	3,126	0	Rent in State-Owned Buildings
(20)	(20)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	250,000	0	Provides funding from the Oil and Gas Regulatory Fund to continue developing an On-line Inspections System for the field inspections and well tests performed by field agents of the Underground Injection Control (UIC) program.
0	100,000	0	Provides funding from the Oil and Gas Regulatory Fund to begin electronic imaging of well records for the Underground Injection Control (UIC) program.
0	(80,227)	0	Non recur funding provided from the Overcollections Fund for an On-line Inspection system.
0	31,900	0	Funds provided from the Oil and Gas Regulatory Fund for the Engineering Division On-Line Inspection System implementation and maintenance.
(50,000)	(50,000)	0	Adjustment reduces funding associated with Underground Injection Control (UIC) document imaging and funding associated with the UIC on-line inspection system.
(351,440)	0	0	Means of Finance substitution replacing State General Fund (Direct) with Interagency Transfers budget authority to fund salaries and related benefits for positions in the Public Safety Program. This adjustment enables the Department of Natural Resources to maximize another means of finance for these expenditures. The source of Interagency Transfers is the Office of Mineral Resources.
\$ 1,244,648	\$ 6,387,456	60	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,244,648	\$ 6,387,456	60	<b>Base Executive Budget FY 2009-2010</b>
\$ 1,244,648	\$ 6,387,456	60	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$27,491	Laboratory costs associated with site evaluation
\$30,634	Legal services and regulatory compliance for the surface mining and reclamation program
<b>\$58,125</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$236,579	LA Underwater Obstruction Removal Program
\$164,000	Test/monitor water quality for wells in Sparta Aquifer
\$55,644	On-line Maintenance-Pipeline Inspection
\$67,556	LABS - Soil and Water Analysis, Underground Injection Control (UIC), Commercial E&P Waste, Engineering Enforcement Agents
\$162,300	Continuation of Ground Water Program-Provides for a contract for the development of a computer database to compile aquifer and individual water well data; Ground Water Well Identification of owners/addressees for all registered Ground Water wells in the State
\$1,300	Flying Fish
\$165,004	Remediation of mine sites
<b>\$852,383</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$317,464	Indirect Cost - Federal Programs
\$295,980	LaSalle Building Rent
\$87,325	DOA - Office of Risk Management (Insurance)
\$18,000	Indirect Cost - Ground Water
\$12,694	DOA - Office of State Printing (Printing)
\$15,917	DOA - Office of Telecommunications (Telephone)
\$20,473	Microfilming - Secretary of State
\$10,850	Capitol Park Security Services
\$11,473	Department of Civil Service (Fees)
\$9,600	Publish in State register - Advertising
\$8,480	DOA - Forms Management
\$126	DOA - Office of Statewide Uniform Payroll System (Fees)
\$870	DOA - Office of State Mail (Postage)
\$70	Miscellaneous, Other Interagency Transfers Administrative Services
\$44	Comprehensive Public Training Program
<b>\$809,366</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,661,749</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$55,700	Replacement Vehicles
<b>\$55,700</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.21	0.10	0.16	0.16	0.16	0.16
S	Number of inspections performed. (LAPAS CODE - 6795)	933	894	1,084	1,084	801	801
The FY07/08 actual yearend performance, the FY08/09 yearend target performance and the FY09/10 performance standard reflect the inspector vacancies and the required training of replacement Conservation Enforcement Specialist (Inspectors). The Pipeline Division had two vacant Conservation Enforcement Specialist (CES/Inspector) positions, one CES retired at the beginning of the FY07/08 4th quarter and the vacancy could not be filled due to the hiring freeze; and the second became vacant due to the retirement of one CES in FY08/09 1st quarter. Pipeline CES's must have extensive federal required training before they can be sent to the field to inspect pipelines. The federal training can take up to 2 years to complete.							
S	Number of probable violations found. (LAPAS CODE - 15386)	127	143	127	127	84	84
S	Number of probable violations corrected. (LAPAS CODE - 15387)	196	126	130	130	94	94
K	Cost (Dollar Amount) of property damage due to reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10637)	Not Applicable	\$ 6,167,354	Not Applicable	Not Applicable	Not Applicable	\$ 6,167,354
Data is collected by calendar year.							



## Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Rate of reportable accidents on Louisiana jurisdictional pipelines by year. (LAPAS CODE - 10635)	0.24	0.08	0.16	0.16	0.16
Data is by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard.					
Total miles of Louisiana jurisdictional pipelines. (LAPAS CODE - 10636)	50,231	50,070	50,178	50,302	50,527
Data is collected by calendar year.					
Number of reportable accidents related to Louisiana jurisdictional pipelines. (LAPAS CODE - 15388)	12	4	8	8	8
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	0	1	0	0
Data is collected by calendar year.					
Rate of reportable accidents on jurisdictional pipelines by year. (LAPAS CODE - 15858)	0.16	0.17	0.21	0.16	0.16
Data is collected by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiles by the Federal Department of Transportation.					
Total miles of jurisdictional pipelines. (LAPAS CODE - 15859)	2,377,982	2,478,459	2,303,547	2,473,071	2,484,545
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)	369	432	495	385	399
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)	103,751,515	191,233,032	590,115,956	126,623,314	134,466,843
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 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Injuries resulting from reportable accidents related to jurisdictional pipelines. (LAPAS CODE - 15862)	66	57	53	31	52
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)	12	24	19	19	15
Data is from National Pipeline Statistics and is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of pipeline orders issued within 30 days from the effective date. (LAPAS CODE - 6803)	99%	100%	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 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of Pipeline Orders Issued (LAPAS CODE - 10411)	76	94	140	143	180

### 3. (KEY) To ensure protection of public health and the environment through inspections of injection/disposal wells annually through 2013

#### Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation (LAPAS CODE - 10413)	0	0	0	0	0	0
K Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year. (LAPAS CODE - 10640)	173	160	173	173	173	173
K Injection/disposal wells inspected as a percentage of total wells. (LAPAS CODE - 10414)	43%	39%	41%	41%	41%	41%
S Number of injection/disposal wells verified to be noncompliant with any program regulation during current year. (LAPAS CODE - 6797)	450	343	425	425	425	425



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
The Continuation Level Performance Standard was decreased to reflect the FY 2008/09 projected continuation performance of a positive trend noted for the actual year-end values for this Performance Indicator during FY 2004/05, 2005/06, and 2006/07.							
S	Net number of injection/ disposal wells out of compliance with any program regulation (LAPAS CODE - 10416)	150	132	150	150	120	120
S	Number of inspections of injection/disposal wells (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,800	2,200
K	Percentage of self- monitoring reports for industrial/hazardous waste injection wells reviewed within 60 days of receipt (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	99%	99%

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

Children's Budget Link: Not Applicable

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of verified commercial exploration and production waste facilities in violation of regulations (LAPAS CODE - 10417)	18	17	18	18	18	18
<p>This is a new Supplemental Performance Indicators beginning in FY 2009/10. The new Objective and new Performance Indicators reflect the agency restructuring of the Office of Conservation's Divisions. The Commercial Exploration and Production Waste Program, previously part of the Injection and Mining Division. Became part of the Environmental Division along with the Groundwater program and the Legacy Environmental Remediation Program.</p>							
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%
<p>This is a new Key Performance Indicator beginning in FY 2009/10. The new Objective and new Performance Indicators reflect the agency restructuring of the Office of Conservation's Divisions. The Commercial Exploration and Production Waste Program, previously part of the Injection and Mining Division. Became part of the Environmental Division along with the Groundwater program and the Legacy Environmental Remediation Program.</p>							

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of legacy site evaluation or remediation plans approved or developed within 60 days from respective public hearings or court approved extensions. (LAPAS CODE - 22155)	100	0	100	100	100	100

As mandated by Act 312 of the 2006 Regular Legislative Session, and approved by a BA-7 by the Joint Legislative Budget Committee on October 20, 2006, the Office of Conservation (OC) is charged with the administration of the Legacy Environmental Remediation Program to ensure that environmental damage to property resulting from activities subject to the jurisdiction of the OC is remediated to the standard that protects the public interest. This was a new Key Performance Indicator beginning in FY 2006/07. In CY2008 the Act 312 of 2006 was ruled to be constitutional.

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of significant violations (LAPAS CODE - 10419)	1	0	1	1	1	1



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

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of reclamation plans completed (LAPAS CODE - 22019)	1	0	1	1	1	1
The AML position became vacant in December 2007 and due to the January 2008 hiring freeze this position was not filled during FY07/09. As a result no reclamation plan was completed for FY07/08.							

**8. (KEY) To ensure that the state's water bottoms 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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of underwater obstructions removed (LAPAS CODE - 6801)	25	1	25	25	25	0
<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 Office of Conservation Underwater Obstruction Program did not prepare Requests for Proposal's to remove marine debris during FY07/08.</p>							
S	Number of newly verified underwater obstructions. (LAPAS CODE - 10425)	20	1	20	20	20	0
<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 Office of Conservation Underwater Obstruction Program did not prepare Requests for Proposal's to remove marine debris during FY07/08.</p>							
S	Number of remaining verified underwater obstructions. (LAPAS CODE - 10427)	45	55	45	45	45	45
<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%	100%	95%	95%	95%	90%

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

Children's Budget Link: Not Applicable

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

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of new well notifications acted upon within 30 days (LAPAS CODE - 17039)	Not Available	85%	85%	85%	85%	85%
This is a new Key Performance Indicator beginning in FY 2008/09. Due to the restructuring of the Office of Conservation's Divisions, the Groundwater program became a part of the Environmental Division, along with the Legacy Environmental Remediation Program and the Commercial Environmental and Production Waste Program.							
S	Number of prior notifications of new ground water wells (LAPAS CODE - )	Not Available	128	390	390	400	400
This is a new Supplemental Performance Indicator beginning in FY 2008/09. Due to the restructuring of the Office of Conservation's Divisions, the Groundwater program became a part of the Environmental Division, along with the Legacy Environmental Remediation Program and the Commercial Environmental and Production Waste Program.							

### 10. (KEY) Minimize releases that may impact the environment through the permitting and inspection of injection well.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of permitted wells that result in verified unauthorized releases into the environment annually (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
New outcome performance indicator							

### 11. (KEY) Minimize unauthorized environmental release or impacts through the management of the off-site handling and disposal of Exploration & Production waste.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of verified incidents of improper handling and disposal of exploration & production wastes resulting in unauthorized released or impacts to the environment (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
New outcome performance indicator							





## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	10,322,403	11,108,338	12,360,806	12,602,991	12,480,654	119,848
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,472	127,681	127,681	132,402	131,034	3,353
<b>Total Means of Financing</b>	<b>\$ 10,339,875</b>	<b>\$ 11,256,019</b>	<b>\$ 12,508,487</b>	<b>\$ 12,755,393</b>	<b>\$ 12,631,688</b>	<b>\$ 123,201</b>
<b>Expenditures &amp; Request:</b>						
Mineral Resources Management	\$ 10,339,875	\$ 11,256,019	\$ 12,508,487	\$ 12,755,393	\$ 12,631,688	\$ 123,201
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,339,875</b>	<b>\$ 11,256,019</b>	<b>\$ 12,508,487</b>	<b>\$ 12,755,393</b>	<b>\$ 12,631,688</b>	<b>\$ 123,201</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	74	74	74	76	72	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>77</b>	<b>73</b>	<b>(2)</b>



## 434\_1000 — Mineral Resources Management

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

### Program Description

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

The goal of the Mineral Resources Management Program is:

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

The activity of the Mineral Resource Management Program is:

- Mineral Resource Management

### Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	10,322,403	11,108,338	12,360,806	12,602,991	12,480,654	119,848
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,472	127,681	127,681	132,402	131,034	3,353
<b>Total Means of Financing</b>	<b>\$ 10,339,875</b>	<b>\$ 11,256,019</b>	<b>\$ 12,508,487</b>	<b>\$ 12,755,393</b>	<b>\$ 12,631,688</b>	<b>\$ 123,201</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,721,382	\$ 5,864,487	\$ 5,555,041	\$ 5,589,523	\$ 5,479,315	\$ (75,726)
Total Operating Expenses	470,718	436,907	446,907	444,408	437,257	(9,650)
Total Professional Services	166,079	396,641	442,984	335,767	329,421	(113,563)
Total Other Charges	3,895,194	4,390,673	6,003,912	6,331,928	6,331,928	328,016
Total Acq&Major Repairs	86,502	167,311	59,643	53,767	53,767	(5,876)
Total Unallotted	0	0	0	0	0	0



## Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 10,339,875	\$ 11,256,019	\$ 12,508,487	\$ 12,755,393	\$ 12,631,688	\$ 123,201
<b>Authorized Full-Time Equivalents:</b>						
Classified	74	74	74	76	72	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	75	75	75	77	73	(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 Resources Operation Fund, (Per R.S. 30:136.3). The Federal Funds are derived from the Dept. of the Interior Acquisition Regulation (DIAR) 1401.670 which provides for audit and related investigation of the Louisiana Oil and Gas leases, inspect and monitor contract performances to assure technical compliance with specifications, inspect and verify satisfactory delivery of all items and verify efficient and satisfactory performance of work for payment purposes. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Mineral Resource Operation Fund	\$ 10,322,403	\$ 11,108,338	\$ 12,360,806	\$ 12,602,991	\$ 12,480,654	\$ 119,848

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 113,563	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,508,487	75	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
0	75,884	0	Annualize Classified State Employee Merits
0	95,367	0	Classified State Employees Merit Increases
0	13,165	0	Group Insurance for Active Employees
0	10,816	0	Group Insurance for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	268,796	0	Salary Base Adjustment
0	(99,630)	0	Attrition Adjustment
0	(137,833)	(2)	Personnel Reductions
0	53,767	0	Acquisitions & Major Repairs
0	(59,643)	0	Non-Recurring Acquisitions & Major Repairs
0	(113,563)	0	Non-recurring Carryforwards
0	16,263	0	Risk Management
0	(188)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 12,631,688	73	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 12,631,688	73	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 12,631,688	73	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$329,421	Provides for Legal, Accounting and other Professional Services in support of mineral royalty activity.
<b>\$329,421</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$456,846	Provides for data processing enhancements for the Department of Natural Resources
\$20,000	Insurance Recovery
<b>\$476,846</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$650,991	LaSalle building rent to the Office of the Secretary
\$3,001,275	Indirect cost to the Office of the Secretary
\$1,700,000	Indirect cost to the Office of the Conservation
\$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)



## Other Charges (Continued)

Amount	Description
\$20,000	DOA - Office of State Printing (Printing)
\$11,034	DOA - Office of Computing Services (E-Mail Server Storage)
\$78,136	DOA - Office of Risk Management (Insurance)
\$5,198	DOA - Office of State Mail Operations (Postage)
\$15,099	Capital Park Security Services
\$2,339	Comprehensive Public Training Program
\$15,186	Department of Civil Service (Fees)
\$3,207	DOA - Office of Statewide Uniform Payroll System (Fees)
\$4,821	Office of the State Treasurer (Banking Fees)
\$220,000	Legal Professional Services
<b>\$5,855,082</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,331,928</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$53,767	Workstations and other office equipment
<b>\$53,767</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Aggressively pursue a development program to increase mineral productive acreage on state-owned lands and water bottoms by 1% over prior year actual.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of productive acreage to total acreage under contract. (LAPAS CODE - 3424)	38.5%	40.0%	38.8%	38.8%	38.8%	34.9%
S	State leased acreage under contract (LAPAS CODE - 3425)	966,000	983,081	974,500	974,500	953,000	974,500
S	Productive state lease acreage (LAPAS CODE - 3426)	372,187	399,482	378,500	378,500	369,500	340,295

### 2. (KEY) Increase the percentage of royalties audited to total royalties paid by 1% per year up to 25%.

Children's Budget Link: Not Applicable

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of total royalties paid which are audited (LAPAS CODE - 3428)	23.00%	23.00%	22.00%	22.00%	22.00%	18.15%
K	Percentage of repeat audit findings (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25%



### Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 6	\$ 1	\$ 7	\$ 2	\$ 15



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

### Agency Description

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

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

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

For additional information, see:

[Office of Coastal Restoration and Management](#)

[Coastal Management Conferences](#)

### Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,643,975	150,292	1,244,595	2,217,998	2,214,623	970,028
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	66,231,447	80,424,087	80,471,515	82,561,593	131,182,138	50,710,623
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,327,118	20,500,786	20,500,786	20,471,067	20,410,884	(89,902)
<b>Total Means of Financing</b>	<b>\$ 91,202,540</b>	<b>\$ 101,095,165</b>	<b>\$ 102,236,896</b>	<b>\$ 105,270,658</b>	<b>\$ 153,827,645</b>	<b>\$ 51,590,749</b>
<b>Expenditures &amp; Request:</b>						
Coastal Restoration and Management	\$ 91,202,540	\$ 101,095,165	\$ 102,236,896	\$ 105,270,658	\$ 153,827,645	\$ 51,590,749





## Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 91,202,540	\$ 101,095,165	\$ 102,236,896	\$ 105,270,658	\$ 153,827,645	\$ 51,590,749
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	158	158	161	158	0
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	150	159	159	162	159	0



## 435\_1000 — Coastal Restoration and Management

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

### Program Description

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

The goal of the Coastal Restoration and Management Program is:

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

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

- Coastal Restoration Projects
- Coastal Permitting

### Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,643,975	150,292	1,244,595	2,217,998	2,214,623	970,028
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	66,231,447	80,424,087	80,471,515	82,561,593	131,182,138	50,710,623
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,327,118	20,500,786	20,500,786	20,471,067	20,410,884	(89,902)
<b>Total Means of Financing</b>	<b>\$ 91,202,540</b>	<b>\$ 101,095,165</b>	<b>\$ 102,236,896</b>	<b>\$ 105,270,658</b>	<b>\$ 153,827,645</b>	<b>\$ 51,590,749</b>



## Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,757,906	\$ 13,969,321	\$ 13,428,291	\$ 14,729,148	\$ 14,363,409	\$ 935,118
Total Operating Expenses	980,880	1,171,040	1,192,628	1,841,127	1,841,127	648,499
Total Professional Services	1,125	48,000	18,000	18,000	18,000	0
Total Other Charges	76,942,992	85,222,254	86,372,397	88,106,613	137,029,339	50,656,942
Total Acq & Major Repairs	519,637	684,550	684,550	575,770	575,770	(108,780)
Total Unallotted	0	0	541,030	0	0	(541,030)
<b>Total Expenditures &amp; Request</b>	<b>\$ 91,202,540</b>	<b>\$ 101,095,165</b>	<b>\$ 102,236,896</b>	<b>\$ 105,270,658</b>	<b>\$ 153,827,645</b>	<b>\$ 51,590,749</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	148	158	158	161	158	0
Unclassified	2	1	1	1	1	0
<b>Total FTEs</b>	<b>150</b>	<b>159</b>	<b>159</b>	<b>162</b>	<b>159</b>	<b>0</b>

## Source of Funding

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



### Coastal Restoration and Management Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
CoastalResourcesTrustFund	\$ 858,200	\$ 932,034	\$ 970,332	\$ 789,581	\$ 772,026	\$ (198,306)
OilSpillContingencyFund	114,812	168,390	159,970	166,798	161,234	1,264
Coastal Protection and Restoration	65,258,435	79,323,663	79,341,213	81,605,214	130,248,878	50,907,665

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 124,425	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 102,236,896	159	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	249,893	0	Annualize Classified State Employee Merits
0	159,352	0	Classified State Employees Merit Increases
0	27,788	0	Group Insurance for Active Employees
0	584	0	Group Insurance for Retirees
0	(45,442)	0	Group Insurance Base Adjustment for Retirees
0	99,679	0	Salary Base Adjustment
0	(291,867)	0	Attrition Adjustment
0	575,770	0	Acquisitions & Major Repairs
0	(684,550)	0	Non-Recurring Acquisitions & Major Repairs
0	(124,425)	0	Non-recurring Carryforwards
0	88,741	0	Risk Management
0	(788)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	2,152,215	0	Provides \$1,115,655 in Statutory Dedications for the projected state and federal expenditures from the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) project lists, authorization for a projection of new encumbrances for CWPPRA priority list XVII in FY2009 and XVIII in FY 2010, and the match for a projection of the Louisiana Coastwide Area planning effort with the United States Corps of Engineers. This adjustment also provides \$1,036,560 in Interagency Transfers budget authority to receive funds from the Governor's Office of Homeland Security for Federal Emergency Management Agency reimbursements.
0	(170,527)	0	Reduces the Coastal Resources Trust Fund by \$170,527 in other charges due to projected contract expenditures for FY 2010.
0	(211,000)	0	Non recur funding provided in Statutory Dedications from the Coastal Protection and Restoration Fund to Department of Transportation and Development relevant to the Coastal Protection and Restoration Integrated Implementation Team.
0	48,922,726	0	Provides funding from the Coastal Restoration and Protection Fund for Coastal Impact Assistance Program projects.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	842,600	0	Provides funding from the Coastal Restoration and Protection Fund for lease space at the Chase Building for the Coastal Restoration Division and Department of Transportation and Development merger.
\$ 0	\$ 153,827,645	159	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 153,827,645	159	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 153,827,645	159	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$335,002	Implement aid to political subdivisions for Louisiana Coastal Resources Program (LCRP).
\$14,649,653	Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding.
\$14,450,281	Authorization for a projection of new encumbrances for CWPPRA priority list XVII in FY 2009 and XVIII in FY 2010
\$100,000	Levee Schools
\$1,500,000	Coastal Engineering and Science Program
\$500,000	Mitigation
\$1,888,279	CPRA Implementation Team
\$10,900,000	Match for a projection of the Louisiana Coastwide Area (LCA) planning effort with the United States Corps of Engineers
\$514,927	Integrated planning Team expenses
\$1,000,000	Funding for the East and West Bank Levee Authorities
\$40,000	Insurance Recovery
\$72,187	Coastal Resources Trust Fund Act RS 49:214.40
\$63,572,709	Coastal Impact Assistance Program (CIAP) authorized by the Energy Policy Act of 2005
\$13,197,678	CWPPRA Federal and Wetland Planning Protection (Federal)
\$1,036,560	Federal Emergency Management Agency (FEMA)



## Other Charges (Continued)

Amount	Description
<b>\$123,757,276</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,586,144	Office of the Secretary -Stat Ded Indirect Cost
\$1,171,948	Office of the Secretary - Federal Indirect Cost
\$10,987	Office of the Secretary - IAT Fisherman's Gear Indirect Cost
898,119	Rent
7,016	DOA - Office of Statewide Uniform Payroll System (Fees)
119,000	DOA - Office of State Printing (Printing)
38,600	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
3,391,576	Department of Wildlife and Fisheries - Nutria Control
342,351	Department of Wildlife and Fisheries - Caernarvon
718,000	Department of Wildlife and Fisheries - Davis Pond
400,000	Department of Agriculture and Forestry - Vegetated Planting
224,519	DOA - Office Risk Management (Insurance)
143,752	DOA - Office of Telecommunications (Telephones)
1,880,279	Governor's Office of Coastal Activities
2,127,538	Department of Transportation and Development - Hurricane Flood Protection for Public Works
105,000	LSU - Geologic Review
42,781	DOA - Department of Civil Service (Fees)
5,306	DOA - Comprehensive Public Training Program
24,921	Department of Public Safety Services - Capitol Park Security Services
19,180	DOA - Office of Computing Services (Email Server Services)
2,948	Legislative Auditors - Fees
<b>\$13,335,615</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$137,092,891</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$575,770	Replacement of various equipment
<b>\$575,770</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Goal 3.7: To improve the quality of life of Louisiana's children.



Human Resource Policies Beneficial to Women and Families: Not Applicable

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss. (LAPAS CODE - 3432)	100%	112%	100%	100%	100%	100%
Habitat units represent equivalent habitat values, not necessarily acres to acres. Percentage of impacts and mitigation are projections based on permit requirements, not on actual field observations.							
S	Number of permit applications received. (LAPAS CODE - 3435)	2,000	1,822	2,000	2,000	2,000	2,000
K	Percentage reduction in permit processing time (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%

## **2. (KEY) Benefit through, protecting, restoring, enhancing or creating vegetated wetlands, annually from fiscal year 2009-2010 through fiscal year 2011-2012 as provided in the Annual Plan.**

Children's Budget Link: Goal 3.7: To improve the quality of life of Louisiana's children.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Acres directly benefited by projects constructed (actual for each fiscal year). (LAPAS CODE - 3436)	5,062	1,189	5,606	5,606	6,396	6,396
K	Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	41%

**3. (KEY) Protect the public and property by levee improvements coast wide annually from fiscal year 2009-2010 through fiscal year 2011-2012.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of miles of levees improved compared to the total potential miles of levees improved projected annually (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	39%

