

Department of Natural Resources



Department Description

The mission of the Department of Natural Resources is to ensure and promote sustainable and responsible use of the natural resources of our state so that they are available for the enjoyment and benefit of our citizens now and in the future.

The goal of the Department of Natural Resources is to provide a fair, predictable, and effective regulatory system that allows opportunities for development and economic growth through the use of our natural resources while at the same time ensuring protection of public safety and the environment. That balance is the focus of our role as stewards of Louisiana's bountiful natural resources that are critical to our economy and our culture.

The Department of Natural Resources is composed of four Agencies: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Management. The Office of the Secretary is comprised of one Program: Executive. The Office of Conservation is comprised of one Program: Oil and Gas Regulatory. The Office of Mineral Resources is comprised of one Program: Mineral Resource Management. The Office of Coastal Management is comprised of one Program: Coastal Management.

Department of Natural Resources Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 8,743,801 | \$ 7,962,984 | \$ 7,962,984 | \$ 8,433,449 | \$ 8,211,691 | \$ 248,707 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 6,592,577 | 9,001,985 | 9,001,985 | 9,005,333 | 8,442,728 | (559,257) |
| Fees and Self-generated Revenues | 125,520 | 208,000 | 208,000 | 208,000 | 208,000 | 0 |
| Statutory Dedications | 28,220,283 | 34,496,260 | 34,565,940 | 36,050,777 | 35,539,169 | 973,229 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 5,764,284 | 8,605,735 | 8,729,104 | 8,633,738 | 8,419,257 | (309,847) |
| Total Means of Financing | \$ 49,446,465 | \$ 60,274,964 | \$ 60,468,013 | \$ 62,331,297 | \$ 60,820,845 | \$ 352,832 |



Department of Natural Resources Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Office of the Secretary | \$ 15,848,356 | \$ 18,878,594 | \$ 18,878,594 | \$ 19,602,523 | \$ 20,988,728 | \$ 2,110,134 |
| Office of Conservation | 20,240,483 | 24,486,974 | 24,664,372 | 25,433,781 | 23,841,043 | (823,329) |
| Office of Mineral Resources | 7,648,475 | 9,996,548 | 9,996,548 | 10,365,105 | 9,374,707 | (621,841) |
| Office of Coastal Management | 5,709,151 | 6,912,848 | 6,928,499 | 6,929,888 | 6,616,367 | (312,132) |
| Total Expenditures & Request | \$ 49,446,465 | \$ 60,274,964 | \$ 60,468,013 | \$ 62,331,297 | \$ 60,820,845 | \$ 352,832 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 300 | 303 | 302 | 302 | 302 | 0 |
| Unclassified | 8 | 8 | 9 | 9 | 9 | 0 |
| Total FTEs | 308 | 311 | 311 | 311 | 311 | 0 |



11-431 — Office of the Secretary

Agency Description

The mission of the Office of the Secretary is to provide leadership, guidance, and coordination to ensure consistency within the Department as well as externally. The program serves to promote the Department, to implement the Governor's and Legislature's directives, and to function as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal-management stakeholders, employees of the Department, and other state agencies and departments, other governmental entities, and the citizens of the State of Louisiana.

The goals of the Office of the Secretary are:

- I. To streamline and coordinate department functions and services to provide a cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, human resources management and grant management that complies with state and federal laws and account principles and become an exemplary department in the areas of service deliver, cost efficiency, and internal operations.
- II. To promote efficient use of natural resources and energy, and encourage the development of renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.

The Office of the Secretary is comprised of one program: Executive.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 699,393 | \$ 885,758 | \$ 885,758 | \$ 1,362,840 | \$ 1,334,683 | \$ 448,925 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 2,418,478 | 4,266,439 | 4,266,439 | 3,683,813 | 3,353,864 | (912,575) |
| Fees and Self-generated Revenues | 124,645 | 150,000 | 150,000 | 150,000 | 150,000 | 0 |
| Statutory Dedications | 10,177,513 | 10,452,600 | 10,452,600 | 11,232,073 | 13,190,865 | 2,738,265 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,428,327 | 3,123,797 | 3,123,797 | 3,173,797 | 2,959,316 | (164,481) |



Office of the Secretary Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Means of Financing | \$ 15,848,356 | \$ 18,878,594 | \$ 18,878,594 | \$ 19,602,523 | \$ 20,988,728 | \$ 2,110,134 |
| Expenditures & Request: | | | | | | |
| Executive | \$ 15,848,356 | \$ 18,878,594 | \$ 18,878,594 | \$ 19,602,523 | \$ 20,988,728 | \$ 2,110,134 |
| Total Expenditures & Request | \$ 15,848,356 | \$ 18,878,594 | \$ 18,878,594 | \$ 19,602,523 | \$ 20,988,728 | \$ 2,110,134 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 34 | 34 | 34 | 34 | 31 | (3) |
| Unclassified | 6 | 6 | 6 | 6 | 6 | 0 |
| Total FTEs | 40 | 40 | 40 | 40 | 37 | (3) |



431_1000 — Executive

Program Authorization: Act 16 of 2015; R.S. 36:354A(4); R.S. 36:354A(6) to (11), (13), B(6), (8), (10), (12), E(1), (2); R.S. 40:1730:21 to 40:1730:32 and R.S. 30:2001.4(B), 2000.9 and 2000.10 Act 3 of 1998 Extraordinary Session and Act 920 of the 1999 Regular Session.

Program Description

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

The goals of the Executive Program are:

- I. Streamline and coordinate Department functions and services to provide a cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, human resources management that complies with state and federal laws and account principle and become an exemplary department in the areas of service delivery, cost efficiency, and internal operations.
- II. 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.

Executive Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 699,393 | \$ 885,758 | \$ 885,758 | \$ 1,362,840 | \$ 1,334,683 | \$ 448,925 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 2,418,478 | 4,266,439 | 4,266,439 | 3,683,813 | 3,353,864 | (912,575) |
| Fees and Self-generated Revenues | 124,645 | 150,000 | 150,000 | 150,000 | 150,000 | 0 |
| Statutory Dedications | 10,177,513 | 10,452,600 | 10,452,600 | 11,232,073 | 13,190,865 | 2,738,265 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,428,327 | 3,123,797 | 3,123,797 | 3,173,797 | 2,959,316 | (164,481) |
| Total Means of Financing | \$ 15,848,356 | \$ 18,878,594 | \$ 18,878,594 | \$ 19,602,523 | \$ 20,988,728 | \$ 2,110,134 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 4,491,612 | \$ 5,283,635 | \$ 5,283,635 | \$ 5,437,754 | \$ 4,999,357 | \$ (284,278) |
| Total Operating Expenses | 8,587,801 | 9,328,482 | 9,328,482 | 9,328,482 | 11,097,740 | 1,769,258 |



Executive Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Professional Services | 21,130 | 106,977 | 106,977 | 106,977 | 106,977 | 0 |
| Total Other Charges | 2,747,813 | 4,159,500 | 4,159,500 | 4,679,310 | 4,734,654 | 575,154 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 15,848,356 | \$ 18,878,594 | \$ 18,878,594 | \$ 19,602,523 | \$ 20,988,728 | \$ 2,110,134 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 34 | 34 | 34 | 34 | 31 | (3) |
| Unclassified | 6 | 6 | 6 | 6 | 6 | 0 |
| Total FTEs | 40 | 40 | 40 | 40 | 37 | (3) |

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Office of Conservation and the Office of Mineral Resources. The Fees and Self-generated Revenues are derived from fees charged for home energy audits (computed at \$50 per hour with a minimum of \$200 per audit), Insurance Recovery, and the sale of Data/Home Energy Loan Program (HELP). Statutory Dedications are derived from the Fisherman's Gear Compensation Fund (Per Act 673 of 1979 Per R.S. 56:700) and the Oilfield Site Restoration Fund (Per R.S. 30:93; R.S. 30:87)). The Federal Funds are derived from a federal grant through the U.S. Dept. of Energy's State Energy Conservation Program (SEP) which provides for the development and implementation of the SEP and also provides federal financial and technical assistance in support of such programs. Federal funds are also derived from the Federal Energy Settlement Funds (Stripper Well, Warner, direct restitution, Bayou Corne, OHA, and Exxon) which can be used for the administration and funding of five specific energy conservation programs: State Energy Conservation Program, Energy Extension Service, Institutional Conservation Program, Weatherization Assistance Program, and/or Low Income Home Energy Assistance Program. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

Executive Statutory Dedications

| Fund | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fisherman's Gear Compensation Fund | \$ 493,940 | \$ 632,000 | \$ 632,000 | \$ 632,000 | \$ 632,000 | \$ 0 |
| Oilfield Site Restoration Fund | 9,683,573 | 9,820,600 | 9,820,600 | 10,600,073 | 12,558,865 | 2,738,265 |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 885,758 | \$ 18,878,594 | 40 | Existing Oper Budget as of 12/01/19 |
| Statewide Major Financial Changes: | | | |
| 0 | 57,586 | 0 | Market Rate Classified |
| 0 | 13,919 | 0 | Unclassified Pay Increase |
| 0 | 3,309 | 0 | Civil Service Training Series |
| 0 | 48,642 | 0 | Related Benefits Base Adjustment |
| 0 | (16,653) | 0 | Retirement Rate Adjustment |
| 0 | 9,601 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | 21,002 | 0 | Group Insurance Rate Adjustment for Retirees |
| 0 | 30,632 | 0 | Salary Base Adjustment |
| 0 | (91,682) | 0 | Attrition Adjustment |
| 0 | 50,000 | 0 | Acquisitions & Major Repairs |
| (1,488) | (8,217) | 0 | Risk Management |
| 10,880 | 60,087 | 0 | Legislative Auditor Fees |
| 2,815 | 2,815 | 0 | Rent in State-Owned Buildings |
| 140 | 771 | 0 | Capitol Park Security |
| (84) | (465) | 0 | UPS Fees |
| 1,340 | 1,340 | 0 | Civil Service Fees |
| 539,015 | 539,015 | 0 | Office of Technology Services (OTS) |
| 1,188 | 1,188 | 0 | Administrative Law Judges |
| (2,525) | (2,525) | 0 | Office of State Procurement |
| (71,671) | (71,671) | 0 | Topographic Mapping |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 2,036,555 | 0 | Increase in Statutory Dedications out of the Oilfield Site Restoration Fund. The budget adjustment is needed to fund the additional Oilfield Site Restoration projects planned for FY21 and will be funded from a balance in the Fund. |
| 0 | (329,949) | (3) | This adjustment is transferring three (3) vacant classified positions. The functions for these positions will be taken up by other positions within this agency. These positions will be transferred to the other agencies within the department to help achieve performance goals in each of the Offices in their respective functions. |
| 0 | (214,481) | 0 | Reduction of excess budget authority due to projections of the number of projects to be completed within the State Energy program for FY21. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|--------------------------|---|
| (30,685) | (30,685) | 0 | Reductions resulting in applying more attrition to Personal Services. |
| \$ 1,334,683 | \$ 20,988,728 | 37 | Recommended FY 2020-2021 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 1,334,683 | \$ 20,988,728 | 37 | Base Proposed Budget FY 2020-2021 |
| \$ 1,334,683 | \$ 20,988,728 | 37 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|--|
| | Professional Services |
| \$106,977 | Legal Services, Advice, and Consultation for Oil and Gas Matters |
| \$106,977 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------------|---|
| | Other Charges: |
| \$408,076 | Energy Efficiency & Renewable Energy Program (Self-Generated) |
| \$258,000 | FES - Exxon |
| \$208,000 | FES - Stripper Well |
| \$95,000 | FES - Warner |
| \$112,577 | Insurance Recovery (Self-Generated) |
| \$421,710 | Fisherman's Gear Fund (Claims) |
| \$1,503,363 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$1,217,777 | Office of Conservation - Oilfield Site Restoration |
| \$43,013 | DOA - Office of State Mail Operations (Postage) |
| \$231,592 | Office of Coastal Management - Fisherman's Gear |
| \$1,500 | DOA - LPAA |
| \$100,000 | DOJ - Attorney General |
| \$199,411 | DOTD - Topographical Mapping |
| \$245,668 | DOA - Rent in State Owned Buildings |
| \$28,756 | DPS - Capitol Park Security |
| \$12,867 | Department of Civil Service (Fees) |



Other Charges (Continued)

| Amount | Description |
|--------------------|---|
| \$1,474 | Administrative Law Judge |
| \$171,621 | Legislative Auditor Fees |
| \$62,524 | DOA - Office of Risk Management - (Insurance) |
| \$2,077 | DOA - Office of Statewide Uniform Payroll System (Fees) |
| \$909,772 | DOA - Office of Technology Services |
| \$3,239 | Office of State Procurement |
| \$3,231,291 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$4,734,654 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|---|
| \$50,000 | To purchase one electric vehicle to replace two existing CNG vehicles |
| \$50,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

1. (KEY) Eliminate repeat audit exceptions by 2022.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | | | Performance Indicator Values | | | |
|-----------------------|---|--------------|------------------------------|--------------|--------------|----------------|
| | | Yearend | | Performance | | |
| | | Performance | Actual Yearend | Standard as | Existing | Performance At |
| | Performance Indicator | Standard | Performance | Initially | Performance | Continuation |
| | Name | FY 2018-2019 | FY 2018-2019 | Appropriated | Standard | Budget Level |
| | | | | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 |
| | | | | | | At Proposed |
| | | | | | | Budget Level |
| | | | | | | FY 2020-2021 |
| K | Number of repeat audit exceptions (LAPAS CODE - 6763) | 0 | 0 | 0 | 0 | 0 |



Executive General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Number of outreach events facilitated (LAPAS CODE - 25873) | 15 | 28 | 34 | 28 | 31 |

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|--|--|---|--|--|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Number of active energy efficiency, renewable energy, and alternative fuel loans activities (LAPAS CODE - 25874) | 24 | 24 | 26 | 26 | 28 | 28 |



11-432 — Office of Conservation

Agency Description

The mission of the Office of Conservation is to regulate the exploration and production of oil, gas, and other natural resources, and thereby protect public health and the environment, and the correlative rights of all parties involved. The Department of Conservation was originally created in 1912 by the Legislature, and eventually several entities were incorporated into the current Department of Natural Resources.

The goals of the Office of Conservation are:

- I. To manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development.
- II. To ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite, and associated wastes, as well as conservation of ground water resources.

The Office of Conservation is comprised of one program: Oil and Gas Regulatory.

For additional information, see:

[Office of Conservation](#)

[Natural Resources Conservation Service](#)

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

Office of Conservation Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,891,071 | \$ 2,813,399 | \$ 2,813,399 | \$ 2,806,832 | \$ 2,706,915 | \$ (106,484) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 693,533 | 961,060 | 961,060 | 1,459,783 | 1,459,783 | 498,723 |
| Fees and Self-generated Revenues | 875 | 19,000 | 19,000 | 19,000 | 19,000 | 0 |
| Statutory Dedications | 15,376,436 | 17,633,032 | 17,687,061 | 18,109,680 | 16,616,859 | (1,070,202) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,278,568 | 3,060,483 | 3,183,852 | 3,038,486 | 3,038,486 | (145,366) |
| Total Means of Financing | \$ 20,240,483 | \$ 24,486,974 | \$ 24,664,372 | \$ 25,433,781 | \$ 23,841,043 | \$ (823,329) |



Office of Conservation Budget Summary

| | | | | | | | | | | | Total Recommended Over/(Under) EOB | |
|-----------------------------------|----|---------------------------------------|------------|-------------------------|------------|---|------------|------------------------------|------------|-----------------------------|---|--------------|
| | | Prior Year Actuals FY 2018-2019 | | Enacted FY 2019-2020 | | Existing Oper Budget as of 12/01/19 | | Continuation FY 2020-2021 | | Recommended FY 2020-2021 | | |
| Expenditures & Request: | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Oil and Gas Regulatory | \$ | 20,240,483 | \$ | 24,486,974 | \$ | 24,664,372 | \$ | 25,433,781 | \$ | 23,841,043 | \$ (823,329) | |
| Total Expenditures & Request | | \$ | 20,240,483 | \$ | 24,486,974 | \$ | 24,664,372 | \$ | 25,433,781 | \$ | 23,841,043 | \$ (823,329) |
| | | | | | | | | | | | | |
| Authorized Full-Time Equivalents: | | | | | | | | | | | | |
| Classified | | 167 | | 170 | | 170 | | 170 | | 171 | 1 | |
| Unclassified | | 1 | | 1 | | 1 | | 1 | | 1 | 0 | |
| Total FTEs | | 168 | | 171 | | 171 | | 171 | | 172 | 1 | |



432_1000 — Oil and Gas Regulatory

Program Authorization: Act 16 of the 2015 Session; Louisiana Constitution Article IX, Section 1; La R.S 30:1 et seq.; La. R.S. 36:351; and La. R.S. 36:358; La. R.S. 36:359(K), La. R.S. 36:802.18; La. R.S. 38:3076(A), LA. R.S. 38:3076(A)(24), La. R.S. 38:3087.136(4), 38:3097.1 through 3097.6.

Program Description

The mission of the Oil and Gas Regulatory Program is to protect the correlative rights of all parties involved in the exploration and production of non-renewable oil, gas, and other natural resources, while preventing the waste of these resources, thereby protecting the public and the environment. Provide regulation, surveillance, and enforcement activities to ensure the safety of the public and the integrity of the environment.

The goals of the Oil and Gas Regulatory Program are:

- I. To manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development.
- II. To ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite, and associated wastes, and conservation of groundwater resources.

Oil and Gas Regulatory Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,891,071 | \$ 2,813,399 | \$ 2,813,399 | \$ 2,806,832 | \$ 2,706,915 | \$ (106,484) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 693,533 | 961,060 | 961,060 | 1,459,783 | 1,459,783 | 498,723 |
| Fees and Self-generated Revenues | 875 | 19,000 | 19,000 | 19,000 | 19,000 | 0 |
| Statutory Dedications | 15,376,436 | 17,633,032 | 17,687,061 | 18,109,680 | 16,616,859 | (1,070,202) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,278,568 | 3,060,483 | 3,183,852 | 3,038,486 | 3,038,486 | (145,366) |
| Total Means of Financing | \$ 20,240,483 | \$ 24,486,974 | \$ 24,664,372 | \$ 25,433,781 | \$ 23,841,043 | \$ (823,329) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 14,783,705 | \$ 17,214,122 | \$ 17,214,122 | \$ 18,215,296 | \$ 17,595,577 | \$ 381,455 |
| Total Operating Expenses | 859,056 | 1,137,431 | 1,137,431 | 1,137,431 | 1,071,494 | (65,937) |
| Total Professional Services | 68,176 | 344,618 | 344,618 | 344,618 | 120,861 | (223,757) |



Oil and Gas Regulatory Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Other Charges | 4,159,334 | 5,662,216 | 5,662,216 | 5,671,308 | 4,987,983 | (674,233) |
| Total Acq & Major Repairs | 370,212 | 128,587 | 305,985 | 65,128 | 65,128 | (240,857) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 20,240,483 | \$ 24,486,974 | \$ 24,664,372 | \$ 25,433,781 | \$ 23,841,043 | \$ (823,329) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 167 | 170 | 170 | 170 | 171 | 1 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 168 | 171 | 171 | 171 | 172 | 1 |

Source of Funding

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

Oil and Gas Regulatory Statutory Dedications

| Fund | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Underwater Obstruction Removal Fund | \$ 250,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 350,000 | \$ 0 |
| Oil and Gas Regulatory Fund | 15,126,436 | 17,283,032 | 17,337,061 | 17,759,680 | 16,266,859 | (1,070,202) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|-------------------------------------|
| \$ 0 | \$ 177,398 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 2,813,399 | \$ 24,664,372 | 171 | Existing Oper Budget as of 12/01/19 |
| Statewide Major Financial Changes: | | | |
| 0 | 372,292 | 0 | Market Rate Classified |
| 0 | 29,019 | 0 | Unclassified Pay Increase |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|--|
| 0 | 35,079 | 0 | Civil Service Training Series |
| 0 | 338,714 | 0 | Related Benefits Base Adjustment |
| 0 | (61,339) | 0 | Retirement Rate Adjustment |
| 0 | 36,636 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | 33,039 | 0 | Group Insurance Rate Adjustment for Retirees |
| 0 | 246,753 | 0 | Salary Base Adjustment |
| 0 | (674,599) | 0 | Attrition Adjustment |
| 0 | 65,128 | 0 | Acquisitions & Major Repairs |
| 0 | (128,587) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (177,398) | 0 | Non-recurring Carryforwards |
| (3,177) | (14,725) | 0 | Risk Management |
| 0 | (37,823) | 0 | Rent in State-Owned Buildings |
| (214) | (992) | 0 | Maintenance in State-Owned Buildings |
| 287 | 1,328 | 0 | Capitol Park Security |
| 232 | 1,075 | 0 | Capitol Police |
| (120) | (555) | 0 | UPS Fees |
| 0 | 9,363 | 0 | Civil Service Fees |
| 0 | 47 | 0 | Office of Technology Services (OTS) |
| (37,684) | (37,684) | 0 | Administrative Law Judges |
| (3,575) | (3,575) | 0 | Office of State Procurement |
| Non-Statewide Major Financial Changes: | | | |
| (62,233) | (62,233) | 0 | Reductions resulting in applying more attrition to Personal Services. |
| 0 | 0 | 1 | This adjustment is transferring a vacant position from the Office of the Secretary to the Office of Conservation and will be reclassified as a Conservation Enforcement Specialist position. This position is responsible for statewide inspections and will perform highly advanced technical inspections of jurisdictional intrastate pipelines facilities. Funding for this position will be moved from IAT expenditures that will no longer be transferred to the Office of the Secretary. |
| 0 | (856,604) | 0 | This adjustment reduces Statutory Dedications out of the Oil and Gas Regulatory Fund due to reductions in legal contracts that have been completed and reductions in IAT expenditures to reflect historical expenditure levels. |
| 0 | 64,312 | 0 | This funding will provide for the replacement of computers, software, scanner and printes to assist staff with inspections and will be purchased through the Office of Technology Services. |
| \$ 2,706,915 | \$ 23,841,043 | 172 | Recommended FY 2020-2021 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 2,706,915 | \$ 23,841,043 | 172 | Base Proposed Budget FY 2020-2021 |
| \$ 2,706,915 | \$ 23,841,043 | 172 | Grand Total Recommended |



Professional Services

| Amount | Description |
|------------------|---|
| \$120,861 | Legal Advice and Consultation on Regulatory Matters |
| \$120,861 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------------|---|
| | Other Charges: |
| \$241,417 | Oilfield Site Restoration |
| \$20,000 | Abandoned Mine Land |
| \$19,000 | Insurance Recovery |
| \$280,417 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$2,150,758 | Office of the Secretary - Indirect Cost |
| \$20,607 | DOA - LPAA |
| \$207,697 | DOA - Facility Planning & Control |
| \$2,243 | DOA - Office of State Printing |
| \$212,220 | DOA - Office of Telecommunications Management (Telephone) |
| \$45,600 | DOA - Office of State Register - Advertising |
| \$70,561 | Civil Service |
| \$5,342 | DOA - Office of State Procurement |
| \$8,529 | DOA - Office of Statewide Uniform Payroll System (Fees) |
| \$1,069,428 | DOA - Office of Technology Services |
| \$589,448 | Rent in State Owned Buildings (Nelsob & Brandywine) |
| \$203,804 | DOA - Office of Risk Management |
| \$49,502 | DPS - Capital Park Security |
| \$38,236 | Maintenance in State-Owned Buildings |
| \$33,591 | Capital Police |
| \$4,707,566 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$4,987,983 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|---|
| \$65,128 | Replacement Vehicles, UTVs/ATVs, and trailers |
| \$65,128 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |



Performance Information

- 1. (KEY) Through the Oil and Gas Administration Activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date annually through 2025.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | |
|-----------------------|---|------------------------------|----------------------------|--|-------------------------------|--|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level |
| | | FY 2018-2019 | FY 2018-2019 | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 |
| K | Percentage of Conservation Orders issued within thirty days (LAPAS CODE - 6785) | 85.0% | 32.0% | 60.0% | 60.0% | 60.0% |

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | |
|-----------------------|---|---|---|---|--|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 |
| | K Percentage of field violation compliance orders resolved by the specified date (LAPAS CODE - 10634) | 75% | 64% | 70% | 70% | 70% |
| | K Percentage of required distinct wells inspected 1 year cycle, annually (LAPAS CODE - new) | Not Applicable | 55% | Not Applicable | Not Applicable | 100% |
| | Componentizing PI 22180 - Percentage of required distinct wells inspected, annually separated into 3 new Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported. These are new performance indicators for FY21. Whereas PI 22180 reported the net percentage, DNR has calculated the FY19 actual performance information for the new indicators. | | | | | |
| | K Percentage of required distinct wells inspected 3 year cycle, annually (LAPAS CODE - new) | Not Applicable | 104% | Not Applicable | Not Applicable | 100% |
| | Componentizing PI 22180 - Percentage of required distinct wells inspected, annually separated into 3 new Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported. These are new performance indicators for FY21. Whereas PI 22180 reported the net percentage, DNR has calculated the FY19 actual performance information for the new indicators. | | | | | |
| | K Percentage of required distinct wells inspected 5 year cycle, annually (LAPAS CODE - new) | Not Applicable | 79.9% | Not Applicable | Not Applicable | 100.0% |
| | Componentizing PI 22180 - Percentage of required distinct wells inspected, annually separated into 3 new Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported. These are new performance indicators for FY21. Whereas PI 22180 reported the net percentage, DNR has calculated the FY19 actual performance information for the new indicators. | | | | | |

Oil and Gas Regulatory General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Percentage of well sites inspected which were in violation of applicable rules (LAPAS CODE - 23109) | 15% | 10% | 88% | 13% | 14% |
| This performance indicator is being reported as a general indicator moving forward. | | | | | |
| Number of required distinct wells inspected, annually (LAPAS CODE - 22179) | 23,327 | 10,075 | 12,431 | 10,329 | 12,077 |
| The value is based on a snapshot in time (9-26-17) of existing wells and may change each quarter. | | | | | |
| Number of field inspection reports (LAPAS CODE - 6787) | 33,702 | 22,138 | 20,052 | 20,574 | 21,457 |
| FY 2007-08 implemented enhanced Inspection Program initiative. The number of inspectors has been decreased due to budget reductions between FY08 and FY18 budgets. | | | | | |



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|---|---|---|---|---|--|---|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| | | | | | | | |
| K | The number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401) | 150 | 177 | 195 | 195 | 225 | 225 |
| This performance indicator is being increased to 225 wells plugged, which includes OSR Projects funded with Financial Security and OSR Projects encumbered in the previous fiscal year that will be completed and paid in FY21. | | | | | | | |

Oil and Gas Regulatory General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Number of public safety incidents reported involving orphaned well sites (LAPAS CODE - 23108) | 0 | 0 | 0 | 0 | 0 |
| Wells restored by other means (LAPAS CODE - 10633) | 77 | 99 | 113 | 411 | 99 |
| Unrestored orphaned well sites (LAPAS CODE - 3403) | 3,066 | 3,183 | 3,691 | 3,631 | 3,966 |
| Newly identified orphaned well sites during fiscal year (LAPAS CODE - 3402) | 291 | 273 | 712 | 571 | 634 |

4. (KEY) Through the Oil and Gas Administration activity, to ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights, safety, and the production and conservation of the state's non-renewable resources.

Children's Budget: Not Applicable



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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | |
|-----------------------|---|---|---|---|--|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 |
| | | | | | | Performance At Proposed Budget Level FY 2020-2021 |
| | K Percentage of permits to drill oil and gas wells issued within 30 days (LAPAS CODE - 21106) | 95.0% | 96.4% | 95.0% | 95.0% | 95.0% |

Oil and Gas Regulatory General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Production from permitted wells (LAPAS CODE - 23319) | 386,500,151 | 364,309,107 | 349,245,235 | 432,148,815 | 529,585,371 |
| Percentage of annual production fee revenue collected of the total amount invoiced (LAPAS CODE - 23107) | 99.90% | 99.90% | 99.90% | 99.60% | 99.90% |
| This performance indicator is being moved to a general indicator in FY21 since the percentage of annual revenue collected can only be calculated at the end of the year. | | | | | |
| Number of permits to drill and amend (LAPAS CODE - 3388) | 9,088 | 6,865 | 7,677 | 6,686 | 4,640 |

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | |
|---|---|------------------------------------|-------------------------------|---|-------------------------------------|--|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level |
| | | FY 2018-2019 | FY 2018-2019 | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 |
| K | Percentage of current units in compliance with regulations (LAPAS CODE - 24417) | 70.0% | 73.0% | 73.0% | 73.0% | 75.0% |
| K | Number of inspections performed. (LAPAS CODE - 6795) | Not Applicable | 792 | Not Applicable | Not Applicable | 810 |
| This performance indicator is being changed from a general to a key in FY21, since the federal program's performance is based on inspections completed. | | | | | | |

6. (KEY) Demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date, annually through 2025.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | |
|-----------------------|---|------------------------------------|-------------------------------|---|-------------------------------------|--|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level |
| | | FY 2018-2019 | FY 2018-2019 | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 |
| K | Percentage of pipeline orders issued within 30 days from the effective date (LAPAS CODE - 6803) | 98% | 99% | 98% | 98% | 98% |

7. (KEY) Ensure the protection of underground sources of drinking water, public health, and the environment from degradation by regulating subsurface injection of waste, other fluids and gases, and surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2022.

Children's Budget Link: Not Applicable

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



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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | |
|-----------------------|--|--|--|--|---|--|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 |
| | K Injection/disposal wells inspected as a percentage of total wells (LAPAS CODE - 10414) | 40% | 39% | 40% | 40% | 39% |

Oil and Gas Regulatory General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Number of inspections of permitted surface mines (LAPAS CODE - 25879) | 36 | 36 | 36 | 43 | 36 |
| This performance indicator is being changed from key to a general in FY21, since 100% of permitted surface mines are inspected annually. | | | | | |
| Number of inspections of injection/disposal wells (LAPAS CODE - 23110) | 3,171 | 3,047 | 3,082 | 3,010 | 3,386 |

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | |
|-----------------------|---|------------------------------------|-------------------------------|---|-------------------------------------|--|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level |
| | | FY 2018-2019 | FY 2018-2019 | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 |
| K | Percentage of water well withdrawal notification evaluations processed within 60 days of receipt (LAPAS CODE - new) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 85% |
| | Percentage of water well withdrawal notification evaluations processed within 60 days of receipt | | | | | 85% |

Oil and Gas Regulatory General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Prior Year Actual | Prior Year Actual | Prior Year Actual | Prior Year Actual | Prior Year Actual |
| | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 |
| New Areas of Groundwater Concern determined or issued by the Commissioner of Conservation (LAPAS CODE - 23324) | 0 | 0 | 0 | 0 | 0 |
| This performance indicator is being changed from a supporting to a general in FY21 as only one application has been received and processed since this indicator was established. | | | | | |

9. (KEY) Ensure protection of public health, safety, welfare, and the environment through the evaluation and remediation of E&P waste impacted sites resulting in 85% of Act 312 of lawsuit settlement notices submitted to the office being processed by the Division and legal staff within 60 days of receipt, annually through 2025.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

| L e v e l | Performance Indicator Values | | | | | | |
|--|--|------------------------------------|-------------------------------|---|-------------------------------------|--|--|
| | Performance Indicator Name | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Proposed Budget Level |
| | | FY 2018-2019 | FY 2018-2019 | FY 2019-2020 | FY 2019-2020 | FY 2020-2021 | FY 2020-2021 |
| K | Percentage of Act 312 of 2006 lawsuits notices of settlement received and processed by the division and legal (LAPAS CODE - new) | Not Applicable | 95% | Not Applicable | Not Applicable | 85% | 85% |
| Replacing PI 23323 with a new indicator that specifically reports the percentage of notices reviewed/processed by DNR. The original PI included "and implemented subject..." which is outside the control of the agency. | | | | | | | |



11-434 — Office of Mineral Resources

Agency Description

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

The goal of the Office of Mineral Resources is to ensure that the state-owned lands and water bottoms produce an optimal return on investment for the State of Louisiana.

The Office of Mineral Resources is comprised of one program: Mineral Resource Management.

For additional information, see:

[Office of Mineral Resources](#)

Office of Mineral Resources Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 4,980,882 | \$ 4,096,036 | \$ 4,096,036 | \$ 4,094,533 | \$ 4,002,514 | \$ (93,522) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 573,552 | 575,000 | 575,000 | 575,260 | 575,260 | 260 |
| Fees and Self-generated Revenues | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| Statutory Dedications | 2,094,041 | 5,305,512 | 5,305,512 | 5,675,312 | 4,776,933 | (528,579) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 7,648,475 | \$ 9,996,548 | \$ 9,996,548 | \$ 10,365,105 | \$ 9,374,707 | \$ (621,841) |
| Expenditures & Request: | | | | | | |
| Mineral Resources Management | \$ 7,648,475 | \$ 9,996,548 | \$ 9,996,548 | \$ 10,365,105 | \$ 9,374,707 | \$ (621,841) |
| Total Expenditures & Request | \$ 7,648,475 | \$ 9,996,548 | \$ 9,996,548 | \$ 10,365,105 | \$ 9,374,707 | \$ (621,841) |



Office of Mineral Resources Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 57 | 57 | 57 | 57 | 58 | 1 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 57 | 57 | 57 | 57 | 58 | 1 |



434_1000 — Mineral Resources Management

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

Program Description

The mission of the Mineral Resources Management Program provides staff support to the State Mineral Board, which ensures that the state obtains the optimal return from these leases. Also grants and administers leases on state-owned lands and water bottoms.

The goal of the Mineral Resources Management Program is to ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.

Mineral Resources Management Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 4,980,882 | \$ 4,096,036 | \$ 4,096,036 | \$ 4,094,533 | \$ 4,002,514 | \$ (93,522) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 573,552 | 575,000 | 575,000 | 575,260 | 575,260 | 260 |
| Fees and Self-generated Revenues | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| Statutory Dedications | 2,094,041 | 5,305,512 | 5,305,512 | 5,675,312 | 4,776,933 | (528,579) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 7,648,475 | \$ 9,996,548 | \$ 9,996,548 | \$ 10,365,105 | \$ 9,374,707 | \$ (621,841) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 5,298,539 | \$ 6,330,351 | \$ 6,330,351 | \$ 6,684,917 | \$ 6,592,469 | \$ 262,118 |
| Total Operating Expenses | 270,057 | 506,095 | 506,095 | 506,095 | 506,095 | 0 |
| Total Professional Services | 119,021 | 191,559 | 191,559 | 191,559 | 191,559 | 0 |
| Total Other Charges | 1,960,858 | 2,968,543 | 2,968,543 | 2,965,484 | 2,067,534 | (901,009) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 17,050 | 17,050 | 17,050 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 7,648,475 | \$ 9,996,548 | \$ 9,996,548 | \$ 10,365,105 | \$ 9,374,707 | \$ (621,841) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 57 | 57 | 57 | 57 | 58 | 1 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 57 | 57 | 57 | 57 | 58 | 1 |



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from the Department of Wildlife and Fisheries and the Department of Transportation. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the Mineral and Energy Operation Fund (Per R.S. 30:136.3). (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Mineral Resources Management Statutory Dedications

| Fund | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|-----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Mineral and Energy Operation Fund | \$ 2,094,041 | \$ 5,305,512 | \$ 5,305,512 | \$ 5,675,312 | \$ 4,776,933 | \$ (528,579) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|------------------------------------|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 4,096,036 | \$ 9,996,548 | 57 | Existing Oper Budget as of 12/01/19 |
| Statewide Major Financial Changes: | | | |
| \$ 0 | \$ 133,151 | 0 | Market Rate Classified |
| \$ 0 | \$ 10,311 | 0 | Unclassified Pay Increase |
| \$ 0 | \$ 17,726 | 0 | Civil Service Training Series |
| \$ 0 | \$ 146,949 | 0 | Related Benefits Base Adjustment |
| \$ 0 | \$ (22,396) | 0 | Retirement Rate Adjustment |
| \$ 0 | \$ 12,113 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$ 0 | \$ 17,348 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$ 0 | \$ 49,675 | 0 | Salary Base Adjustment |
| \$ 0 | \$ (117,876) | 0 | Attrition Adjustment |
| \$ 0 | \$ 17,050 | 0 | Acquisitions & Major Repairs |
| \$ 244 | \$ 680 | 0 | Risk Management |
| \$ 2,689 | \$ 2,689 | 0 | Rent in State-Owned Buildings |
| \$ 244 | \$ 680 | 0 | Capitol Park Security |
| \$ 12 | \$ 33 | 0 | UPS Fees |
| \$ 0 | \$ 2,156 | 0 | Civil Service Fees |
| \$ (3,590) | \$ (6,491) | 0 | State Treasury Fees |
| \$ 0 | \$ 452 | 0 | Office of Technology Services (OTS) |
| \$ (1,102) | \$ (1,102) | 0 | Office of State Procurement |

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|-----------------------|--|
| \$ (92,019) | \$ (92,019) | 0 | Reductions resulting in applying more attrition to Personal Services. This adjustment is transferring a vacant position from the Office of the Secretary to the Office of Mineral Resources and will be reclassified as an Auditor 3 position. This position will be responsible for the auditing of companies in the oil industry to insure compliance with contractual terms contained in mineral lease agreements and accounting for revenue/royalty payments related thereto. |
| \$ 0 | \$ 107,136 | 1 | |
| \$ 0 | \$ (900,106) | 0 | Reduction to Statutory Dedications out of the Mineral and Energy Resource Fund from Interagency Transfers Expenditure Category to reflect historical spending level that was budgeted for transfer to the Office of the Secretary for administrative costs. |
| \$ 4,002,514 | \$ 9,374,707 | 58 | Recommended FY 2020-2021 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 4,002,514 | \$ 9,374,707 | 58 | Base Proposed Budget FY 2020-2021 |
| \$ 4,002,514 | \$ 9,374,707 | 58 | Grand Total Recommended |

Professional Services

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

Other Charges

| Amount | Description |
|-----------------|---|
| | Other Charges: |
| \$23,000 | Insurance Recovery |
| \$23,000 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$23,086 | Department of Civil Service (Fees) |
| \$130,000 | Department of Justice |
| \$219,191 | DOA - Rent in State Owned Buildings |
| \$1,185 | DOA - Office of State Procurement |
| \$3,112 | DOA - Office of Statewide Uniform Payroll System (Fees) |
| \$587,451 | DOA - Office of Technology Services |
| \$27,187 | DOA - Office of Risk Management (Insurance) |
| \$25,346 | Capitol Park Security |
| \$3,026 | Office of the State Treasurer (Banking Fees) |
| \$1,024,950 | Indirect Cost to the Office of the Secretary |



Other Charges (Continued)

| Amount | Description |
|-------------|---------------------------------|
| \$2,044,534 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$2,067,534 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|----------|--|
| \$17,050 | Purchase of computer equipment through the Office of Technology Services |
| \$17,050 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

1. (KEY) Monitor and diligently maintain productive mineral acreage on state-owned lands and water bottoms.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The data is collected into a database monthly and is kept current. The data is reported annually.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | |
|-----------------------|---|--|---|---|---|--|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 |
| K | Percentage of productive acreage to total acreage under contract (LAPAS CODE - 3424) | 52.0% | 52.0% | 52.0% | 52.0% | 52.0% |



Mineral Resources Management General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| State leased acreage under contract (LAPAS CODE - 3425) | 704,471 | 599,378 | 5,537,902 | 526,891 | 488,975 |
| Productive state leased acreage (LAPAS CODE - 3426) | 354,625 | 318,773 | 297,610 | 281,179 | 275,270 |
| Total number of leases reviewed annually (LAPAS CODE - new) | 0 | 1,270 | 1,250 | 1,231 | 1,103 |

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: This 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 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 | Performance At Proposed Budget Level FY 2020-2021 |
| K | Percentage of royalties audited to total royalties paid (LAPAS CODE - 3428) | 13.00% | 13.00% | 13.00% | 13.00% | 13.00% | 13.00% |
| K | Percentage of accurately completed and paid royalty reports desk audited within 60 days. (LAPAS CODE - 25968) | 97% | 97% | 97% | 97% | 97% | 97% |



Mineral Resources Management General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Percentage of repeat audit findings (LAPAS CODE - 23114) | 25% | 60% | 34% | 56% | 16% |



11-435 — Office of Coastal Management

Agency Description

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

The goal of the Office of Coastal Management is:

- I. To conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act (SLCRMA) and the Coastal Wetlands Conservation Plan.
- II. To compensate qualified commercial fisherman for losses to equipment and vessels resulting from hitting or snagging underwater obstructions in the waters of the Louisiana Coastal Zone.

The Office of Coastal Management is comprised of one program: Coastal Management.

For additional information, see:

[Office of Coastal Management](#)

[Coastal Management Conferences](#)

Office of Coastal Management Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 172,455 | \$ 167,791 | \$ 167,791 | \$ 169,244 | \$ 167,579 | \$ (212) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 2,907,014 | 3,199,486 | 3,199,486 | 3,286,477 | 3,053,821 | (145,665) |
| Fees and Self-generated Revenues | 0 | 19,000 | 19,000 | 19,000 | 19,000 | 0 |



Office of Coastal Management Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Statutory Dedications | 572,293 | 1,105,116 | 1,120,767 | 1,033,712 | 954,512 | (166,255) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,057,389 | 2,421,455 | 2,421,455 | 2,421,455 | 2,421,455 | 0 |
| Total Means of Financing | \$ 5,709,151 | \$ 6,912,848 | \$ 6,928,499 | \$ 6,929,888 | \$ 6,616,367 | \$ (312,132) |
| Expenditures & Request: | | | | | | |
| Coastal Management | \$ 5,709,151 | \$ 6,912,848 | \$ 6,928,499 | \$ 6,929,888 | \$ 6,616,367 | \$ (312,132) |
| Total Expenditures & Request | \$ 5,709,151 | \$ 6,912,848 | \$ 6,928,499 | \$ 6,929,888 | \$ 6,616,367 | \$ (312,132) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 42 | 42 | 41 | 41 | 42 | 1 |
| Unclassified | 1 | 1 | 2 | 2 | 2 | 0 |
| Total FTEs | 43 | 43 | 43 | 43 | 44 | 1 |



435_1000 — Coastal Management

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

Program Description

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

The goals of the Coastal Management Program are:

- I. Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act (SLCRMA) and the Coastal Wetlands Conservation Plan.

Coastal Management Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 172,455 | \$ 167,791 | \$ 167,791 | \$ 169,244 | \$ 167,579 | \$ (212) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 2,907,014 | 3,199,486 | 3,199,486 | 3,286,477 | 3,053,821 | (145,665) |
| Fees and Self-generated Revenues | 0 | 19,000 | 19,000 | 19,000 | 19,000 | 0 |
| Statutory Dedications | 572,293 | 1,105,116 | 1,120,767 | 1,033,712 | 954,512 | (166,255) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,057,389 | 2,421,455 | 2,421,455 | 2,421,455 | 2,421,455 | 0 |
| Total Means of Financing | \$ 5,709,151 | \$ 6,912,848 | \$ 6,928,499 | \$ 6,929,888 | \$ 6,616,367 | \$ (312,132) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 4,439,366 | \$ 4,944,629 | \$ 4,944,629 | \$ 5,027,009 | \$ 5,095,887 | \$ 151,258 |
| Total Operating Expenses | 158,827 | 198,496 | 198,496 | 198,496 | 200,690 | 2,194 |
| Total Professional Services | 50,999 | 235,822 | 235,822 | 235,822 | 0 | (235,822) |
| Total Other Charges | 1,035,109 | 1,461,901 | 1,461,901 | 1,468,561 | 1,319,790 | (142,111) |



Coastal Management Budget Summary

| | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Acq & Major Repairs | 24,850 | 72,000 | 87,651 | 0 | 0 | (87,651) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 5,709,151 | \$ 6,912,848 | \$ 6,928,499 | \$ 6,929,888 | \$ 6,616,367 | \$ (312,132) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 42 | 42 | 41 | 41 | 42 | 1 |
| Unclassified | 1 | 1 | 2 | 2 | 2 | 0 |
| Total FTEs | 43 | 43 | 43 | 43 | 44 | 1 |

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are from the Fisherman's Gear Fund, Office of the Secretary, and the Office of Coastal Protection and Restoration Support. Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are funded from the Coastal Resources Trust Fund and the Oil Spill Contingency Fund (Per R.S. 30:2483). Federal Funds are received from the Administration of Coastal Management Grant Section 306 of the Federal Coastal Zone Management ACT (CZMA) of 1972 as Amended, the Coastal Management Grant Section 309, and the Corps of Engineers Geological Review. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

Coastal Management Statutory Dedications

| Fund | Prior Year Actuals FY 2018-2019 | Enacted FY 2019-2020 | Existing Oper Budget as of 12/01/19 | Continuation FY 2020-2021 | Recommended FY 2020-2021 | Total Recommended Over/(Under) EOB |
|---------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| CoastalResourcesTrustFund | \$ 400,069 | \$ 901,717 | \$ 917,368 | \$ 830,313 | \$ 751,113 | \$ (166,255) |
| OilSpillContingencyFund | 172,224 | 203,399 | 203,399 | 203,399 | 203,399 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|-------------------------------------|
| \$ 0 | \$ 15,651 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 167,791 | \$ 6,928,499 | 43 | Existing Oper Budget as of 12/01/19 |
| Statewide Major Financial Changes: | | | |
| 0 | 103,623 | 0 | Market Rate Classified |
| 0 | 8,210 | 0 | Unclassified Pay Increase |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| 0 | 12,692 | 0 | Civil Service Training Series |
| 0 | (14,238) | 0 | Related Benefits Base Adjustment |
| 0 | (17,405) | 0 | Retirement Rate Adjustment |
| 0 | 8,996 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | 6,586 | 0 | Group Insurance Rate Adjustment for Retirees |
| 0 | (17,874) | 0 | Salary Base Adjustment |
| 0 | (47,647) | 0 | Attrition Adjustment |
| 0 | (72,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (15,651) | 0 | Non-recurring Carryforwards |
| 0 | 1,966 | 0 | Risk Management |
| (422) | (422) | 0 | Rent in State-Owned Buildings |
| 0 | 457 | 0 | Capitol Park Security |
| 0 | 33 | 0 | UPS Fees |
| 2,188 | 2,188 | 0 | Civil Service Fees |
| 1,875 | 1,875 | 0 | Office of Technology Services (OTS) |
| 0 | 2,751 | 0 | Office of State Procurement |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 0 | 1 | This adjustment is transferring a vacant position from the Office of the Secretary to the Office of Coastal Management and will be reclassified as a Coastal Resources Scientist position. This position will be responsible for biological field investigations and enforcement monitoring activities within the LA Coastal Zone to ensure and maintain compliance with the LA State and Local Coastal Resources Act 361. Funding for this position will be moved from IAT expenditures that will no longer be transferred to the Office of the Secretary. |
| 0 | (272,419) | 0 | This is a reduction to contracts associated with the Coastal Use Permit regulatory process that will no longer be needed and the functions will be carried out by Office of Coastal Management staff. There is also a reduction to IAT expenses to reflect historical expenditure levels. |
| (3,853) | (3,853) | 0 | Reductions resulting in the deferring of supply purchases. |
| \$ 167,579 | \$ 6,616,367 | 44 | Recommended FY 2020-2021 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 167,579 | \$ 6,616,367 | 44 | Base Proposed Budget FY 2020-2021 |
| \$ 167,579 | \$ 6,616,367 | 44 | Grand Total Recommended |

Professional Services

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



Other Charges

| Amount | Description |
|-------------------------------|---|
| Other Charges: | |
| \$19,000 | Insurance Recovery |
| \$483,165 | Local Coastal Programs (LCRP) - Implement Aid to Political Subdivisions |
| \$502,165 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$167,935 | Administrative Costs to the Office of the Secretary |
| \$100,000 | Beneficial Use Projects |
| \$19,954 | DOA - Department of Civil Service (Fees) |
| \$51,180 | DOA - Office Risk Management (Insurance) |
| \$147,786 | DOA - Rent in State Owned Buildings |
| \$4,815 | DOA - Office of State Procurement |
| \$2,632 | DOA - Office of Statewide Uniform Payroll System (Fees) |
| \$197,455 | DOA - Office of Technology Services |
| \$39,545 | DOA - Office of Telecommunications Management (Telephones) |
| \$17,051 | DPS - Capital Park Security |
| \$2,941 | UNO - Rent Allocation |
| \$66,331 | LSU Geological Review |
| \$817,625 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$1,319,790 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Goal 3.7: 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

| Level | Performance Indicator Name | Performance Indicator Values | | | | |
|-------|---|---|---|---|--|---|
| | | Yearend Performance Standard FY 2018-2019 | Actual Yearend Performance FY 2018-2019 | Performance Standard as Initially Appropriated FY 2019-2020 | Existing Performance Standard FY 2019-2020 | Performance At Continuation Budget Level FY 2020-2021 |
| K | Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss (LAPAS CODE - 3432) | 100% | 105% | 100% | 100% | 100% |
| S | Average permit processing time (LAPAS CODE - 25080) | 28.00 | 34.30 | 28.00 | 28.00 | 32.00 |
| K | Percentage of claims paid within 90 days (LAPAS CODE - 3373) | Not Applicable | 100% | Not Applicable | Not Applicable | 95% |

This performance indicator was reported as a general indicator in FY19 within the Office of the Secretary. It was moved to the Office of Coastal Management in FY20 and is being upgraded to a key indicator in FY21.

Coastal Management General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2014-2015 | Prior Year Actual FY 2015-2016 | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 |
| Number of permit applications received. (LAPAS CODE - 3435) | 1,444 | 1,275 | 1,177 | 1,332 | 1,289 |
| Number of claims denied (LAPAS CODE - 6765) | 0 | 0 | 4 | 4 | 2 |
| Number of claims paid (LAPAS CODE - 6766) | 11 | 12 | 77 | 90 | 99 |



