

FY15 Executive Budget

Schedule 05 — Department of Economic Development

Louisiana Senate Finance Committee

March 31, 2014



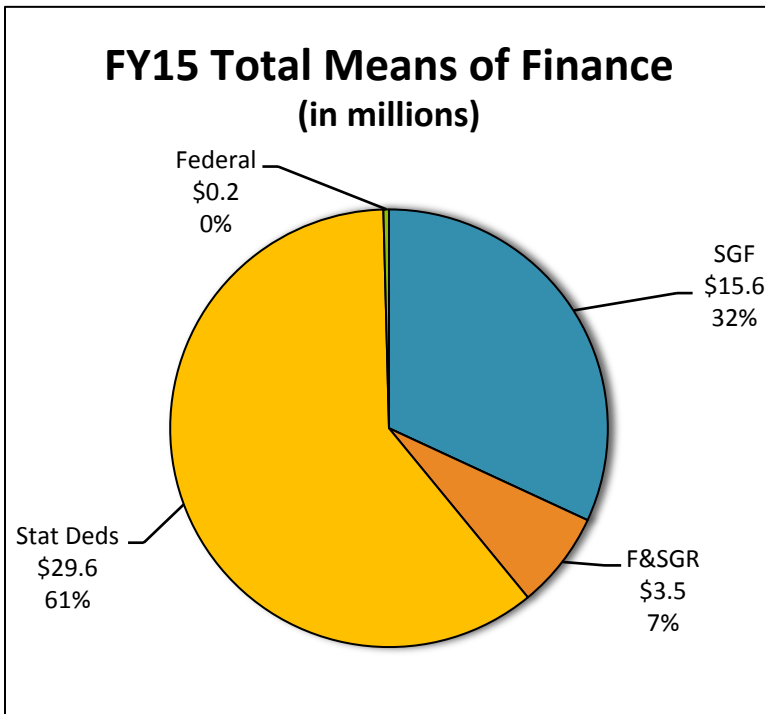
FY15 Executive Budget

Schedule 05 — Department of Economic Development

- 05-251 Office of the Secretary
 - Executive & Administration Program
- 05-252 Office of Business Development
 - Business Development Program
 - Business Incentives Program

FY15 Total Economic Development

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
LED	\$ 58,679,482	\$ 48,978,881	\$ (9,700,601)
Total Positions	119	114	(5)
FY15 Authorized Other Charges Positions: 0			



FY15 Discretionary Funding

Total Discretionary:	\$48,659,381
Total Disc. SGF:	\$15,427,539
Discretionary T.O.:	114

FY15 Non-Discretionary Funding

Total Non-Disc.:	\$319,500
Total SGF Non-Disc.:	\$176,037
Non-Disc. T.O.:	0

FY15 Total Economic Development

FY15 Significant Statewide Adjustments in Economic Development:

\$149,906 — Classified State Employees Performance Adjustment.

\$0.50 million Total — La. State Employees' Retirement System Rate Adjustment.

\$0.78 million Total — Salary Base Adjustment.

(\$0.24 million) Total — Attrition Adjustment.

(\$15.4 million) — Non-recurring Carryforwards.

(\$4.9 million) — Total Non-recurring Other Adjustments. (Non-recurs primarily federal funds for small business development initiatives).

\$10.1 million — Total Other Adjustments. (IT consolidation; transfer funding for the New Orleans Wet Lab to Schedule 20 LED Debt Service & State Commitments; and transfer of Rapid Response Funding from LED Debt Service & State Commitments to the Office of Business Development).

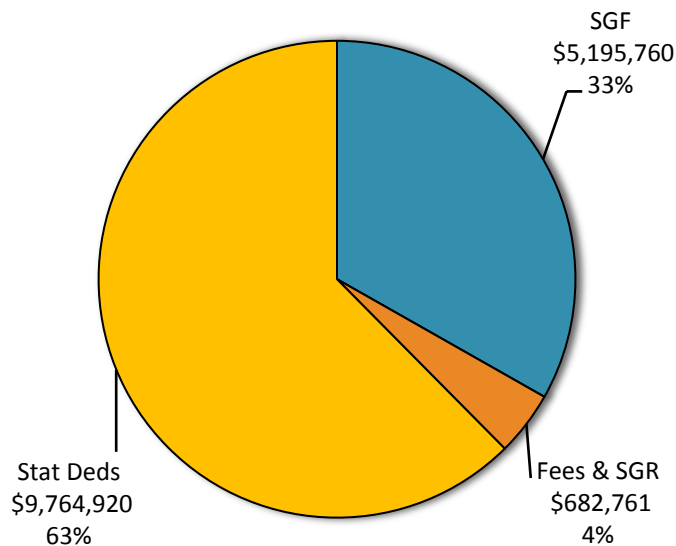
(\$339,228) and (6) T.O. — Total Other Annualizations. (Executive Order BJ 14-1 Hiring Freeze)

Economic Development

05-251 Office of the Secretary

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
LED - Secretary	\$ 20,561,931	\$ 15,643,441	\$ (4,918,490)
Total Positions	37	34	(3)

FY15 Total Means of Finance



- The mission of the Office of the Secretary is to provide leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.
- The Office of the Secretary has one program: Executive & Administration Program

FY15 Non-Discretionary	FY15 Discretionary
\$319,500	\$15,323,941

Economic Development

05-251 Office of the Secretary

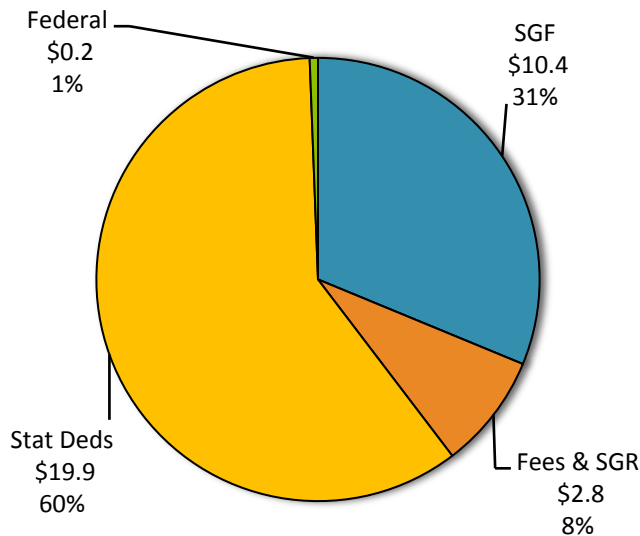
- Major FY15 Budget Issues in LED – Office of the Secretary:
 - Office of the Secretary — The Office of the Secretary had requested \$16.6 million and is recommended at \$15.6 million.
 - From FY08 to the recommended budget for FY15, the Office of the Secretary has increased from \$3.3 million state general fund to \$5.2 million. In that same time period, authorized positions have increased from 33 to 34. Positions peaked at 42 in FY11 and subsequently declined again to 34 positions.
 - The recommended decrease in the budget of the Office of the Secretary is due primarily to the non-recurring of funding out of the Louisiana Economic Development Fund and the Rapid Response Fund.
 - The recommendation for the Office of the Secretary includes \$1.4 million for state economic competitiveness research, benchmarking, and planning. The FY15 budget also includes \$6.9 million for Louisiana Fast Start, a program that provides employee training and recruitment for new and expanding businesses.

Economic Development

05-252 Office of Business Development

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
LED - Business Dev.	\$ 38,117,661	\$ 33,335,440	\$ (4,782,221)
Total Positions	82	80	(2)

FY15 Total Means of Finance
(in millions)



- The mission of the Office of Business Development is to implement strategies that will contribute to building a higher value-added economy, thereby increasing opportunities, incomes and wealth.
- The Office of Business Development has two programs: Business Development Program and Business Incentives Program.

FY15 Non-Discretionary	FY15 Discretionary
\$0	\$33,335,440

Economic Development

05-252 Office of Business Development

- Major FY15 Budget Issues in LED – Office of Business Development:
 - Office of Business Development — The Office of Business Development had requested \$23.3 million and is recommended at \$33.3 million.
 - From FY08 to the recommended budget for FY15, the Office of Business Development had been reduced from \$29.5 million state general fund to \$10.4 million. In that same time period, authorized positions have decreased from 86 to 80.
 - Legislative Audit Findings:
 - According to a third-party consultant hired by LED, during calendar year 2010, the Motion Picture Tax Credit program had a positive economic output of \$5.40 for every \$1 of credit given out, but a negative fiscal impact of approximately \$170 million to the state.
 - Businesses located outside of a designated enterprise zone received approximately \$123.9 million in Enterprise Zone program tax incentives from calendar years 2008 through 2010 because the program’s current design and operation are not consistent with its original statutory purpose.

FY15 Executive Budget

Schedule 07 — Department of Transportation and Development

Louisiana Senate Finance Committee

March 31, 2014



FY15 Executive Budget

Schedule 07 — DOTD Agencies

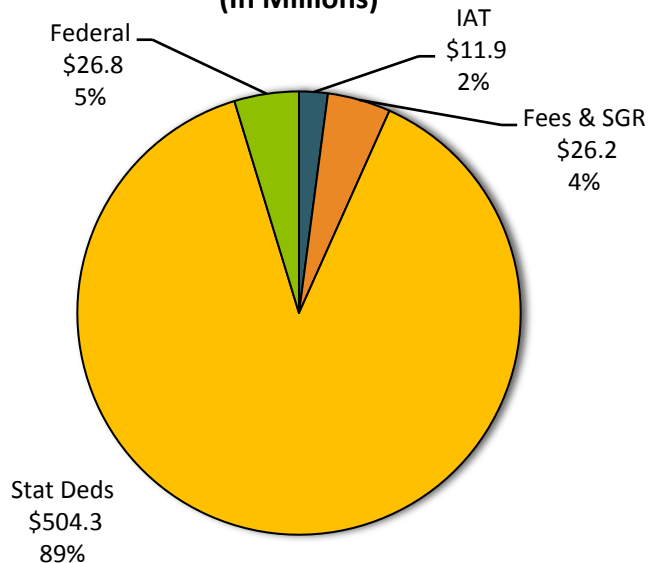
- 07-273 Administration
 - 273-1000 Office of the Secretary
 - 273-2000 Office of Management and Finance
- 07-276 Engineering and Operations
 - 276-1000 Engineering
 - 276-3000 Multimodal Planning
 - 276-4000 Operations
 - 276-6000 Aviation

FY15 Total DOTD

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
DOTD Total	\$ 587,981,395	\$ 569,196,252	\$ (18,785,143)
Total Positions	4,310	4,187	(123)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance

(In Millions)



FY15 Discretionary Funding

Total Discretionary: \$541,720,297
 Total Disc. SGF: \$0
 Discretionary T.O.: 4,187

FY15 Non-Discretionary Funding

Total Non-Disc.: \$27,475,955
 Total SGF Non-Disc.: \$0
 Non-Disc. T.O.: 0

FY15 Total DOTD

FY15 Significant Statewide Adjustments in DOTD:

\$5.5 million SGF — Classified State Employees Performance Adjustment.

\$10.7 million Total — La. State Employees' Retirement System Rate Adjustment.

\$6.7 million Total — La. State Employees' Retirement System Base Adjustment.

\$2.9 million Total — Salary Base Adjustment.

(\$2.1 million) Total — Attrition Adjustment.

(9) T.O. and (\$767,198) Total — Personnel Reductions.

\$19.9 million Total — Acquisitions and Major Repairs.

(\$17.9 million) Total — Non-recurring Acquisitions and Major Repairs.

(\$11 million) — Non-recurring Carryforwards.

(\$36 million) Statutory Dedications — Total Non-recurring Other Adjustment. (Non-recurs a 2013 legislative amendment that provided funding from the Overcollections Fund to be divided equally among the nine highway districts for maintenance).

(114) T.O. — Total Other Technical Adjustments. (IT consolidation).

DOTD — Audit Findings

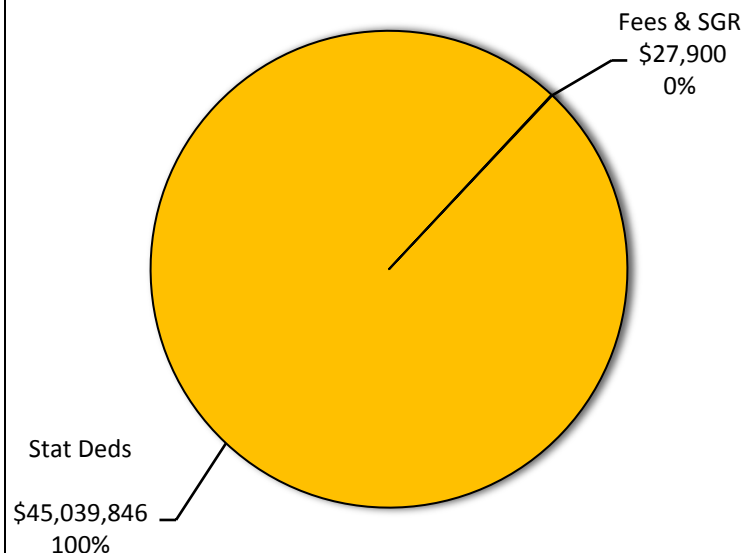
- During FY13, the legislative auditor indicates DOTD did not adequately monitor over \$1.1 million in fuel and related expenditures incurred by its headquarters section employees through the Fueltrac purchasing system, increasing the risk of fraud and abuse. Seven of 15 vehicles tested had more gallons of gas purchased per the Fueltrac report than listed on the vehicle log, and the auditor noted one missing vehicle log. DOTD does not require a reconciliation of each vehicle's fuel card purchases per the Fueltrac system to the associated vehicle log and does not require a review of the reasonableness of gallons purchased for the actual miles traveled for each vehicle. *(Department of Transportation and Development, December 2013).*

DOTD

07-273 Administration

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
DOTD - Admin	\$ 45,822,915	\$ 45,067,746	\$ (755,169)
Total Positions	247	191	(56)

FY15 Total Means of Finance



- The mission of the Administration Agency is to provide leadership, direction, and accountability for all DOTD programs in support of its mission.
- The Administration Agency has two programs: Office of the Secretary and Office of Management and Finance.

FY15 Non-Discretionary	FY15 Discretionary
\$1,829,479	\$43,238,267

DOTD

07-273 Administration

Major FY15 Budget Issues in DOTD – Administration:

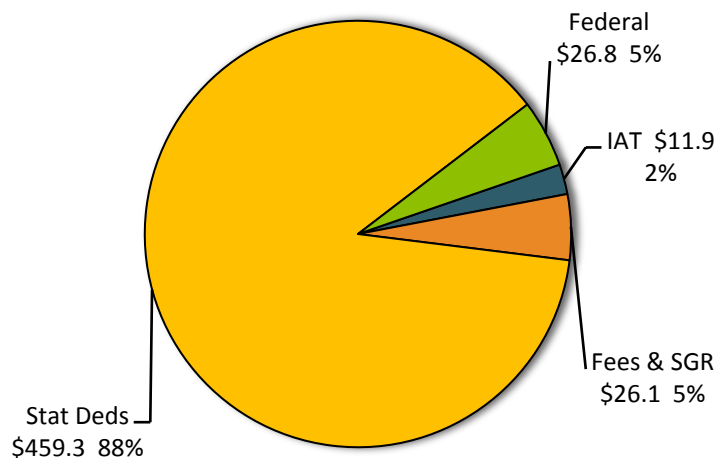
- Office of Management and Finance —
 - (50) T.O. – IT consolidation with the Office of Technology Services.
 - (6) T.O. and (\$521,824)— Personnel Reductions.

DOTD

07-276 Engineering and Operations

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Eng. & Ops.	\$ 542,158,480	\$ 524,128,506	\$ (18,029,974)
Total Positions	4,063	3,996	(67)

**FY15 Total Means of Finance
(in millions)**



- Engineering and Operations is responsible for implementing transportation and public works systems designed to improve quality of life and economic growth.
- Engineering and Operations has four programs: Engineering, Multimodal Planning, Operations, and Aviation.

FY15 Non-Discretionary	FY15 Discretionary
\$25,646,476	\$498,482,030

DOTD

07-276 Engineering and Operations

FY15 Budget Issues:

- Means of Financing substitution in the Highways and District Operations activities reducing TTF-Regular by \$6 million total and increasing IAT by a like amount from administrative fees allowed to be collected for capital outlay projects administered by DOTD (up to 6 percent of such fees — authorizing language is found on page 165 of 2014 HB2 Original).
 - Roughly \$66.6 million total from the TTF (\$60 million as statutory dedications and \$6.6 million as IAT) is being sent to Public Safety for traffic control and weights and standards policing. Another \$27.1 million of TTF is being used to pay debt service on TIMED bonds.
- Engineering Program:
 - (6) T.O. — IT consolidation.
- Multimodal Planning:
 - (11) T.O. — IT consolidation.
 - (2) T.O. and (\$162,802) — Personnel Reductions.
- Operations Program:
 - (47) T.O. — IT consolidation.
 - (1) T.O. and (\$82,572) — Personnel Reductions.
 - (\$36,000,000) Statutory Dedications — Non-recurs one-time funding added by legislative amendment in 2013. This funding was to be divided equally among the nine districts for maintenance. (Overcollections Fund).

Other Requirements

20-903 Parish Transportation Fund

Program	FY14 EOB as of 12-1-13	FY15 Recommended
Parish Road	\$38,445,000	\$38,445,000
Mass Transit	\$4,955,000	\$4,955,000
Off-system Roads & Bridges	\$0	\$3,000,000
TOTAL:	\$43,400,000	\$46,400,000

Parish Road: This appropriation is distributed to the 64 parishes for road systems maintenance on a population-based formula. By law, funds in excess of the FY94 appropriation level (\$34 million) are to be distributed to parishes based upon parish road mileage.

Mass Transit: This appropriation provides funding to eligible cities or parishes with mass transit systems. Cities and parishes receiving aid include: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. DOTD's Public Transit Division also receives funding from this source to provide local match money for the purchase of transit buses.

Off-system Roads and Bridges Match: This program is funded with Statutory Dedications from the TTF-Regular (Constitution, Article VII, Section 27) on revenues from taxes on fuels and motor vehicle licenses. Funding is used to match federal aid for off-system railroad crossings and bridges.

FY15 Recommended: \$3 million restored to the Off-system Roads and Bridges Match Program from the TTF.

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Schedule 10 — Department of Children and Family Services

Louisiana Senate Finance Committee

March 31, 2014



FY15 Executive Budget

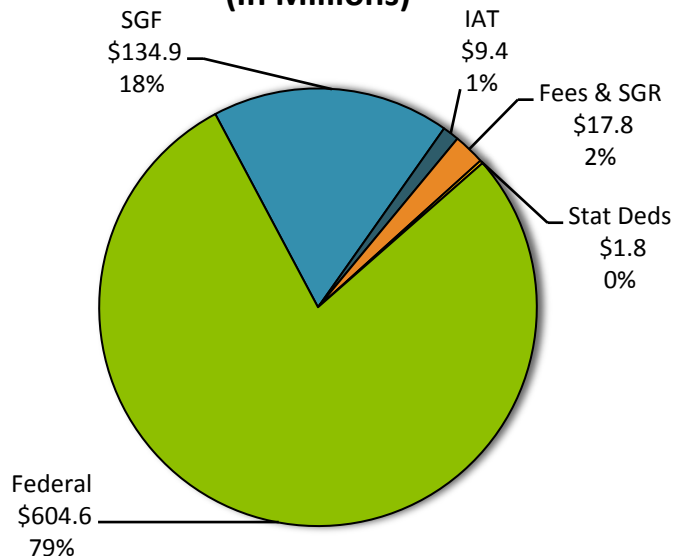
Schedule 10 — DCFS Agencies

- 10-360 Office of Children and Family Services
 - Administrative and Executive Support
 - Prevention and Intervention Services
 - Community and Family Services
 - Field Services

FY15 Total DCFS

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
DCFS Total	\$ 784,598,321	\$ 768,453,007	\$ (16,145,314)
Total Positions	3,726	3,531	(195)
FY15 Authorized Other Charges Positions: 0			

FY15 Total Means of Finance (In Millions)



FY15 Discretionary Funding

Total Discretionary: \$269,857,423
 Total Disc. SGF: \$52,004,420
 Discretionary T.O.: 1,559

FY15 Non-Discretionary Funding

Total Non-Disc.: \$498,595,584
 Total SGF Non-Disc.: \$82,911,643
 Non-Disc. T.O.: 1,972

DCFS — Audit Findings

- The legislative auditor found that approximately \$2.8 million in SNAP (Supplemental Nutrition Assistance Program) benefits were made to potentially ineligible recipients over fiscal years 2010, 2011, and 2012. (*Key Audit Issues 2014, p. 5*)
- The legislative auditor reports the department identified improper activity by three of its former employees who received \$3,102 in SNAP benefits. In addition, the department did not maintain documentation for the Temporary Assistance to Needy Families (TANF) program. DCFS policy allows the applicant to register and interview to receive TANF benefits over the phone and mail the appropriate documents at a later date. The federal government can ask the state to reimburse funds that do not have proper documentation. (*Department of Children and Family Services, December 2013*)

FY15 Total DCFS

FY15 Significant Statewide Adjustments in Children and Family Services:

\$5.4 million— Classified State Employees Performance Adjustment.

\$9.3 million — La. State Employees' Retirement System Rate Adjustment.

\$1.9 million — Group Insurance Rate Adjustment for Active Employees and Retirees.

\$4.1 million — Salary Base Adjustment.

(58) T.O. and (\$9.6 million) — Attrition Adjustment.

(19) T.O. and (\$1.3 million) — Personnel Reductions.

(\$16.3 million) — Non-recurring Carryforwards.

(6) T.O. and (\$466,453) — Total Other Annualizations — (Executive Order BJ 14-1 Hiring Freeze).

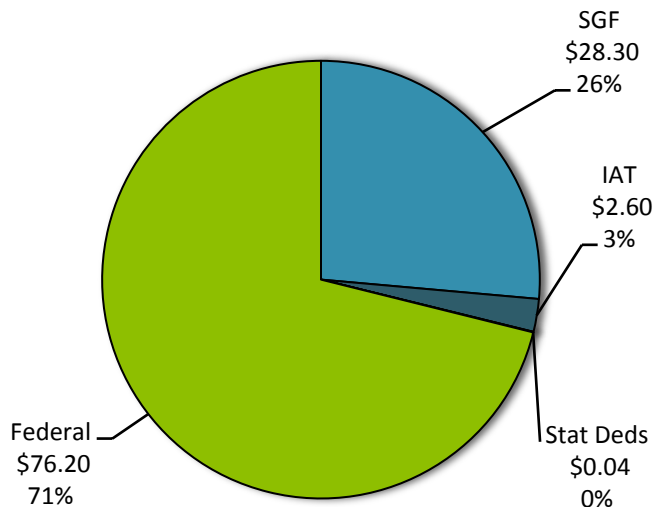
(112) T.O. and (\$9,638,109) — Total Other Technical Adjustments — (Net adjustment of IT consolidation reductions and realignment of funding and expenditures for unemployment benefits from the Field Services Program to the Administrative and Executive Support Program).

DCFS

Administrative and Executive Support Program

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Admin/Exec Spt	\$ 124,864,506	\$ 107,239,376	\$ (17,625,130)
Total Positions	278	162	(116)

FY15 Total Means of Finance
(in millions)



- The Administrative and Executive Support Program coordinates the department's efforts by providing leadership, information, and oversight.

FY15 Non-Discretionary	FY15 Discretionary
\$29,586,678	\$77,652,698

DCFS

Administrative and Executive Support Program

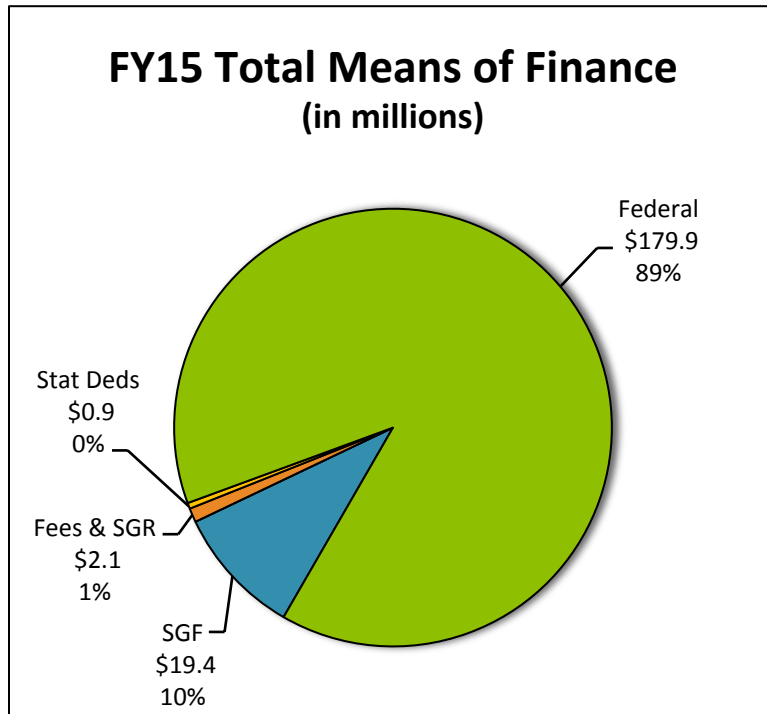
Significant FY15 Budget Items:

- (6) T.O. and (\$466,453) Total — Annualization of Executive Order BJ 14-1 Hiring Freeze.
- (104) T.O. and (\$4,540,974) SGF — IT consolidation.
- (6) T.O. and (472,463) Total — Attrition reductions.
- \$201,600 Total — Replacement of teleconference equipment used mainly by child care workers in Child Welfare.
- (\$200,000) Total — Reduction of SGF (\$100,000) and Federal funds (\$100,000) for the Call Center based upon anticipated utilization projections.
- (\$350,000) SGF — Savings achieved through the Modernization project and establishment of Regional Training Hubs, which reduce travel expenditures.

DCFS

Prevention and Intervention Services Program

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
P&I Services	\$ 200,927,315	\$ 202,185,747	\$ 1,258,432
Total Positions	146	144	(2)



- The Prevention and Intervention Services Program provides child abuse prevention services, child welfare services, residential and child care licensing, early childhood development, and other community-based services.

FY15 Non-Discretionary	FY15 Discretionary
\$191,904,739	\$10,281,008

DCFS

Prevention and Intervention Services Program

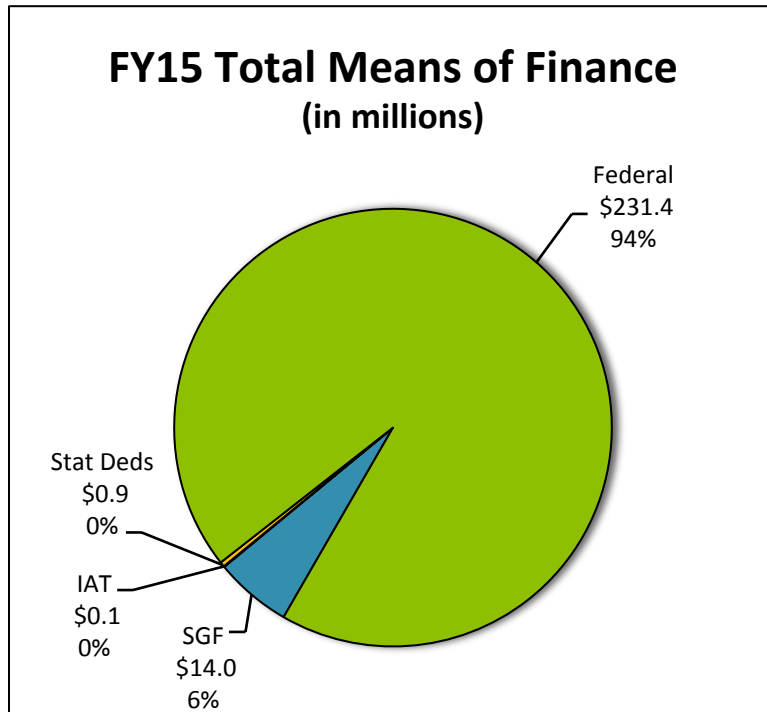
Significant FY15 Budget Items:

- (\$136,267) SGF — IT consolidation.
- (2) T.O. and (\$360,752) Total — Attrition reductions.
- Means of Financing substitution adding \$342,887 SGF and reducing \$342,887 Federal to replace money that will be lost in the Child Welfare Program due to an FMAP rate reduction of (0.9) percent from the current year. The FY15 FMAP rate will be 62.06 percent.

DCFS

Community and Family Services Program

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Comm & Family	\$ 245,818,926	\$ 246,441,379	\$ 622,453
Total Positions	444	430	(14)



- Community and Family Services administers several programs designed to promote self-sufficiency for individuals and families, such as the Family Independence Temporary Assistance Program (FITAP), Strategies to Empower People (STEP), and the Supplemental Nutrition Assistance Program (SNAP).

FY15 Non-Discretionary	FY15 Discretionary
\$115,129,556	\$131,311,823

DCFS

Community and Family Services Program

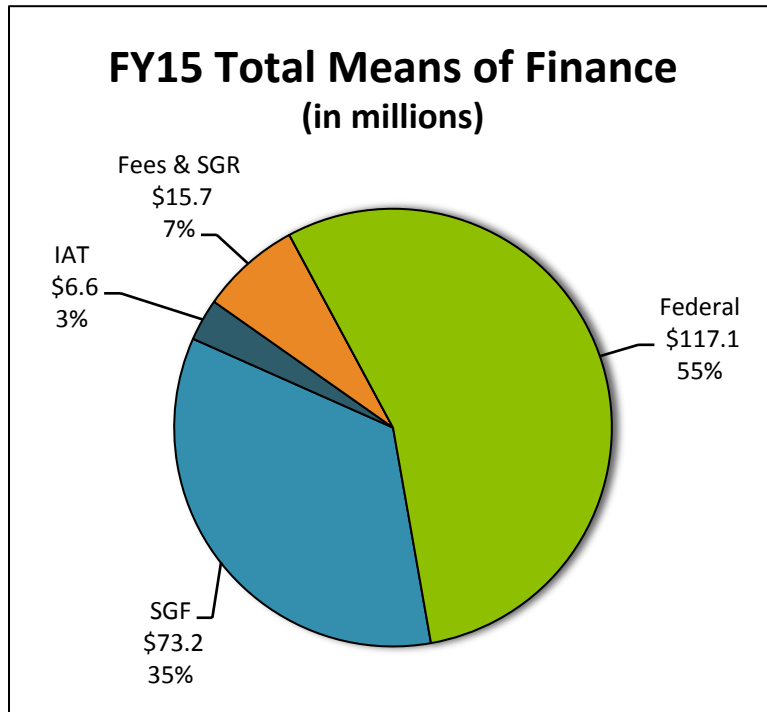
Significant FY15 Budget Items:

- (8) T.O. and (\$2.9 million) SGF — IT consolidation.
- (6) T.O. and (\$1.1 million) Total — Attrition reductions.
- \$252,423 Statutory Dedications — Increases funding in the Fraud Detection Fund based on the most recent REC estimate. These funds will be used for fraud detection and recovery in public assistance programs.
- (\$349,318) Total — Reduces excess budget authority in the Access and Visitation grant in Child Support Enforcement. This grant is used to contract with attorneys to assist non-custodial parents with visitation rights.

DCFS

Field Services Program

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Field Services	\$ 212,987,574	\$ 212,586,505	\$ (401,069)
Total Positions	2,858	2,795	(63)



- Field Services provides child welfare activities and eligibility and enrollment services through a network of community providers, other state agencies, district centers, and workers who move around the state.

FY15 Non-Discretionary	FY15 Discretionary
\$161,974,611	\$50,611,894

DCFS

Field Services Program

Significant FY15 Budget Items:

- (\$2 million) SGF — IT consolidation.
- (44) T.O. and (\$7.7 million) Total — Reductions due to Attrition.
- (19) T.O. and (\$1.3 million) Total — Personnel Reductions.

DCFS: TANF Initiatives FY14 and FY15

REVENUE

Annual Block Grant	\$164,000,000
<u>SSBG Transfer</u>	<u>-\$16,400,000</u>
Total Revenue	\$147,600,000

	TANF Initiative	Agency	FY14	FY15	Difference
CORE WELFARE	Cash Assistance-FITAP/KCSP	DCFS	\$28,500,100	\$26,600,100	-\$1,900,000
	STEP	DCFS	\$5,250,000	\$5,250,000	\$0
	Modernization	DCFS	\$1,350,000	\$450,000	-\$900,000
	<u>Administration</u>	<u>DCFS</u>	<u>\$12,000,000</u>	<u>\$12,600,000</u>	<u>\$600,000</u>
	Total		\$47,100,100	44,900,100	-\$2,200,000
INITIATIVES Prevention and Intervention	Community Supervision	OJJ	\$900,000	\$900,000	\$0
	LA4	DOE	\$36,456,588	\$38,656,588	\$2,200,000
	CASA	Supreme Crt	\$4,436,500	\$4,436,500	\$0
	Family Violence	DCFS	\$2,350,000	\$2,350,000	\$0
	Substance Abuse	DHH/OBH	\$3,059,458	\$3,059,458	\$0
	<u>Nurse Family Partnership</u>	<u>DHH/OPH</u>	<u>\$3,196,750</u>	<u>\$3,196,750</u>	<u>\$0</u>
	Total		\$50,399,296	\$52,599,296	\$2,200,000
	Community and Family Services	Jobs for America's Graduates	DOE	\$3,950,000	\$3,950,000
Drug Courts		Supreme Crt	\$6,000,000	\$6,000,000	\$0
Homeless		DCFS	\$637,500	\$637,500	\$0
Abortion Alternatives		DCFS	\$1,260,000	\$1,260,000	\$0
<u>Fatherhood Initiative</u>		<u>DCFS</u>	<u>\$49,900</u>	<u>\$49,900</u>	<u>\$0</u>
Total			\$11,897,400	\$11,897,400	\$0
CHILD WELFARE	CPI/FS	DCFS	\$24,843,662	\$24,843,662	\$0
	<u>Emergency Assistance</u>	<u>DCFS</u>	<u>\$13,359,542</u>	<u>\$13,359,542</u>	<u>\$0</u>
	Total		\$38,203,204	\$38,203,204	\$0
Sub-Totals	CORE WELFARE		\$47,100,100	\$44,900,100	-\$2,200,000
	INITIATIVES		\$62,296,696	\$64,496,696	\$2,200,000
	<u>CHILD WELFARE</u>		<u>\$38,203,204</u>	<u>\$38,203,204</u>	<u>\$0</u>
	Grand Total		\$147,600,000	\$147,600,000	\$0

FY15 Executive Budget

Schedule 11 — Department of Natural Resources

Louisiana Senate Finance Committee

March 31, 2014



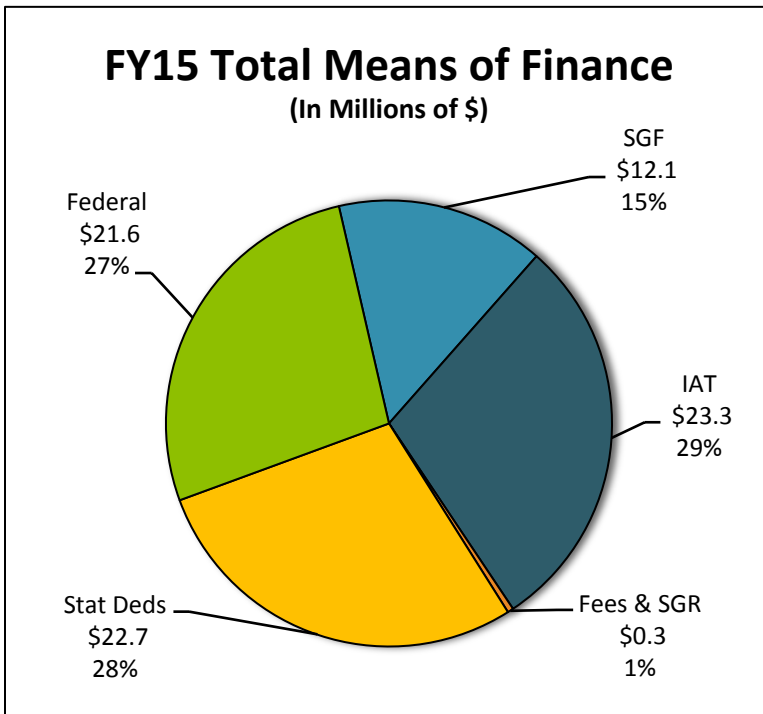
FY15 Executive Budget

Schedule 11 — DNR Agencies

- 11-431 Office of the Secretary
 - Executive
 - Management and Finance
 - Technology Assessment
 - Atchafalaya Basin
 - Auxiliary Account
- 11-432 Office of Conservation
 - Oil and Gas Regulatory
 - Public Safety
- 11-434 Office of Mineral Resources
 - Mineral Resources Management
- 11-435 Office of Coastal Management
 - Coastal Management

FY15 Total Natural Resources

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
DNR Total	\$ 102,214,004	\$ 79,991,651	\$ (22,222,353)
Total Positions	411	342	(69)
FY15 Authorized Other Charges Positions: 0			



FY15 Discretionary Funding

Total Discretionary:	\$75,326,987
Total Disc. SGF:	\$12,090,198
Discretionary T.O.:	342

FY15 Non-Discretionary Funding

Total Non-Disc.:	\$4,664,664
Total SGF Non-Disc.:	\$0
Non-Disc. T.O.:	0

DNR — Audit Findings

- The legislative auditor reports approximately \$6 million in potentially missed revenue was due to underpaid or miscalculated mineral royalty payments. An additional \$5.8 million in late payments penalties were waived. (*Key Audit Issues 2014, p. 7*)

FY15 Total Natural Resources

FY15 Significant Statewide Adjustments in Natural Resources:

\$864,875— Classified State Employees Performance Adjustment.

\$1.3 million — La. State Employees' Retirement System Rate Adjustment.

\$222,206— Group Insurance Rate Adjustment for Active Employees and Retirees.

\$516,450— Salary Base Adjustment.

(\$765,920) — Attrition Adjustment.

(9) T.O. and (\$571,270) — Personnel Reductions.

(\$1.2 million) — Non-recurring Carryforwards.

(\$15.1 million) — Total Non-recurring Other Adjustment — (Net reductions for non-recurring funds, including \$4.1 million for a judgment with the Plaquemines Parish School Board and \$10 million for reduced federal budget authority due to a stimulus grant ending in FY13).

(\$5.5 million) — Total Other Adjustments — (Net reductions for decreases in budget authority for certain statutory dedications (Oilfield Site Restoration Fund and Underwater Obstruction Fund) and Federal funds).

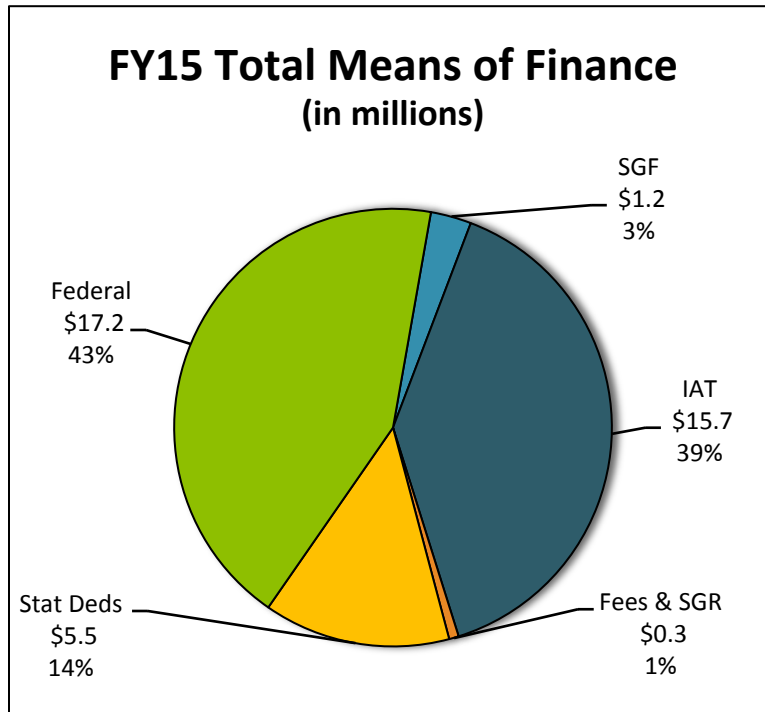
(5) T.O. and (\$292,877) — Total Other Annualizations — Executive Order BJ 14-1 Hiring Freeze.

(55) T.O. and (\$592,083) — Total Other Technical Adjustments —IT consolidation.

Natural Resources

11-431 Office of the Secretary

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
DNR - Secretary	\$ 61,741,831	\$ 40,009,133	\$ (21,732,698)
Total Positions	126	73	(53)



- The Office of the Secretary is responsible for the leadership, administration, and coordination of the department.
- It consists of five programs: Executive, Management and Finance, Technology Assessment, Atchafalaya Basin, and Auxiliary Account.

FY15 Non-Discretionary	FY15 Discretionary
\$3,009,354	\$36,999,779

Natural Resources

11-431 Office of the Secretary

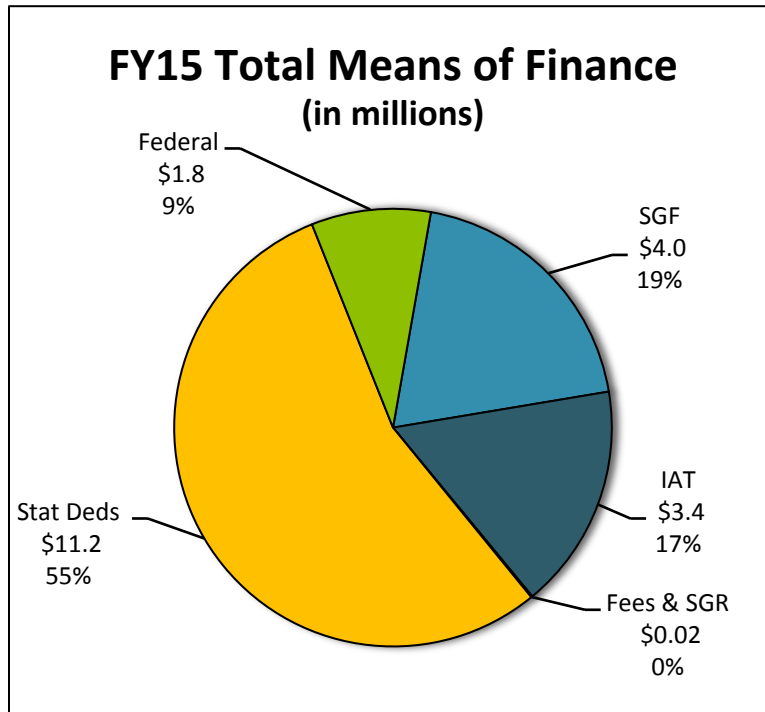
Significant FY15 Budget Items:

- (1) T.O. and (\$125,567) Total — Annualization of Executive Order BJ 14-1 Hiring Freeze.
- (51) T.O. and (\$592,083) SGF — IT consolidation.
- (1) T.O. and (81,973) IAT — Personnel Reductions.
- (\$10 million) Federal — Reduces budget authority due to a federal stimulus grant ending in FY13 (ARRA Funds).
- (\$4.1 million) Statutory Dedications — Non-recurs a judgment regarding royalties with the Plaquemines Parish School Board (Overcollections Fund).
- (\$4.7 million) Statutory Dedications — Reduces budget authority in the Oilfield Site Restoration Fund based on the projection of orphan wells sites being restored.
- (\$175,000) IAT — Non-recurs interagency transfers from Public Safety for oil spill-related expenses.

Natural Resources

11-432 Office of Conservation

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Conservation	\$ 20,859,703	\$ 20,411,050	\$ (448,653)
Total Positions	174	164	(10)



- The Office of Conservation regulates the exploration of oil, gas, and other natural resources.
- It consists of two programs: Oil and Gas Regulatory and Public Safety.

FY15 Non-Discretionary	FY15 Discretionary
\$1,017,015	\$19,394,035

Natural Resources

11-432 Office of Conservation

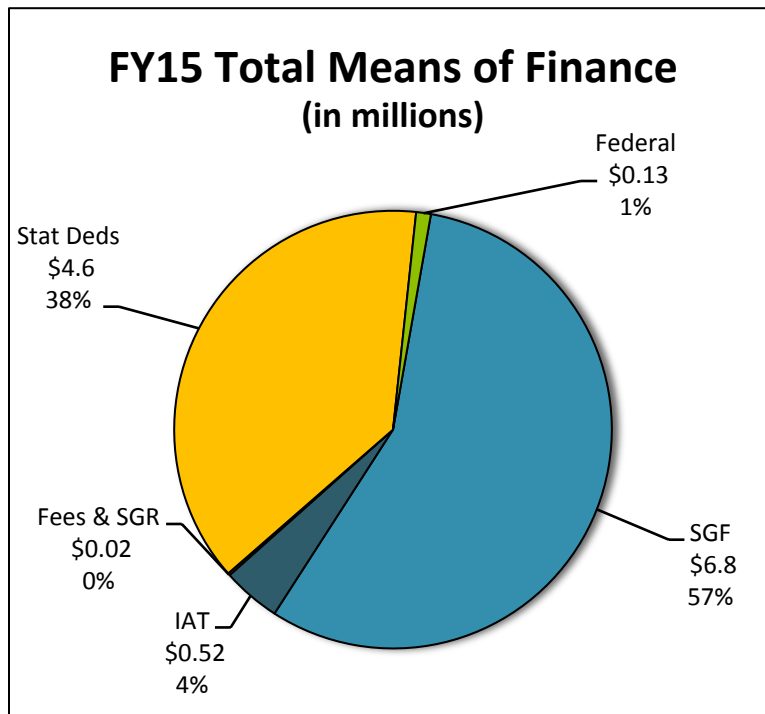
Significant FY15 Budget Items:

- (4) T.O. and (\$167,310) Total — Annualization of Executive Order BJ 14-1 Hiring Freeze.
- (2) T.O. — IT consolidation.
- (4) T.O. and (\$279,742) SGF — Personnel Reductions.
- (\$221,796) IAT — Non-recurs interagency transfers from DHH for the statewide groundwater management program due to the funding source ending.
- (\$409,492) IAT — Non-recurs interagency transfers from GOHSEP for receipt of reimbursement in removing debris caused by Hurricanes Katrina and Rita.
- (\$179,459) Statutory Dedications — Reduction in the Underwater Obstruction Fund to align the fund with its recurring revenue of \$250,000.

Natural Resources

11-434 Office of Mineral Resources

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Min. Resources	\$ 11,557,206	\$ 12,110,652	\$ 553,446
Total Positions	64	60	(4)



- The Office of Mineral Resources is responsible for managing leases (typically oil and gas) on state-owned lands and water bottoms.
- It has one program, Mineral Resources Management.

FY15 Non-Discretionary	FY15 Discretionary
\$492,065	\$11,618,587

Natural Resources

11-434 Office of Mineral Resources

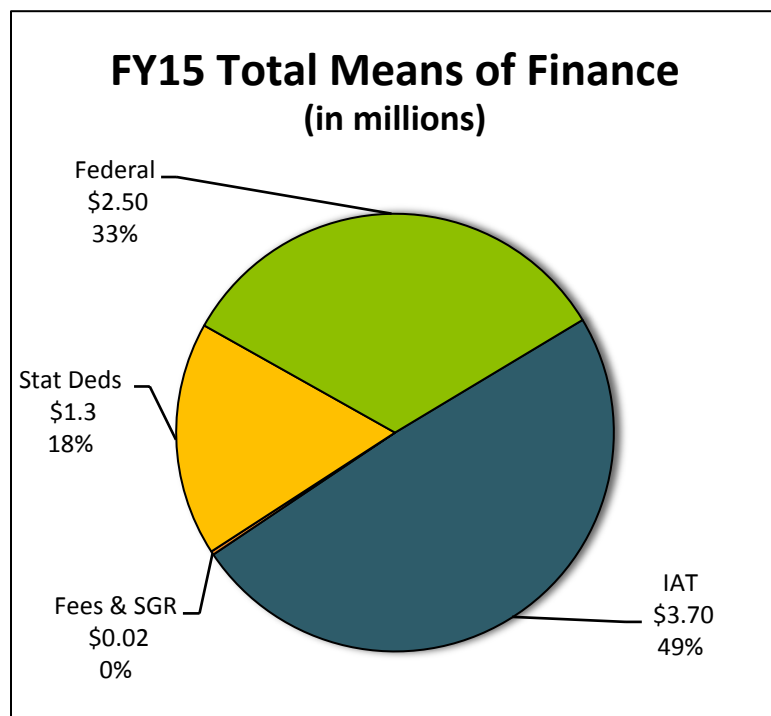
Significant FY15 Budget Items:

- (4) T.O. and (\$209,555) SGF — Personnel Reductions.

Natural Resources

11-435 Office of Coastal Management

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
Coastal Mgt.	\$ 8,055,264	\$ 7,460,816	\$ (594,448)
Total Positions	47	45	(2)



- The Office of Coastal Management is responsible for conservation, protection, and enhancement of the state's coastal resources.
- It also implements the Louisiana Coastal Resources Program, established in 1978, which is the state's federally-approved coastal zone management program.
- It has one budgetary program, Coastal Management.

FY15 Non-Discretionary	FY15 Discretionary
\$146,230	\$7,314,586

Natural Resources

11-435 Office of Coastal Management

Significant FY15 Budget Items:

- (2) T.O. — IT consolidation.
- (\$525,000) Federal — Non-recurs excess Federal funds used for the Joint Public Notice grant for coastal use permits.
- (\$121,000) IAT — Non-recurs interagency transfers for funding received from State Police for oil spill-related expenses.