

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Natural Resources

432 — Office of Conservation



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Department of Natural Resources      PHYSICAL ADDRESS: 617 North Third Street  
BUDGET UNIT: Office of Conservation      Baton Rouge, LA  
SCHEDULE NUMBER: 11-432      ZIP CODE: 70802  
TELEPHONE NUMBER: (225) 342-4514      WEB ADDRESS: WWW.DNR.LOUISIANA.GOV

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<b>HEAD OF DEPARTMENT:</b> <u>Thomas F Harris</u> <small>Digitally signed by Thomas F Harris Date: 2022.11.01 11:33:19 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Thomas F. Harris, Secretary</u> <b>DATE:</b> <u>November 1, 2022</u> <b>EMAIL ADDRESS:</b> <u>Thomas.Harris@la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u>RICHARD IEYOUNG</u> <small>Digitally signed by RICHARD IEYOUNG Date: 2022.10.31 14:11:11 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Richard Ieyoub, Commissioner</u> <b>DATE:</b> <u>October 31, 2022</u> <b>EMAIL ADDRESS:</b> <u>Richard.Ieyoub@la.gov</u>
<b>PROGRAM CONTACT PERSON:</b> <u>Richard Ieyoub</u> <b>TITLE:</b> <u>Commissioner of Conservation</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-5500</u> <b>EMAIL ADDRESS:</b> <u>Richard.Ieyoub@la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Mark Normand, Jr.</u> <b>TITLE:</b> <u>Budget Administrator</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-5007</u> <b>EMAIL ADDRESS:</b> <u>Mark.Normand2@la.gov</u>

# Operational Plan

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
AGENCY ID: 432 OFFICE OF CONSERVATION

**OPERATIONAL PLAN  
FY 2023-2024**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 11 - DEPARTMENT OF NATURAL RESOURCES

**DEPARTMENT MISSION:**

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

**DEPARTMENT GOAL(S):**

Our goal 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 so critical to our economy and our culture.

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 432 - OFFICE OF CONSERVATION

**AGENCY MISSION:**

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, the environment, and the correlative rights of all parties involved (Louisiana Constitution Article IX, Section 1; L.S.A.-R.S.30:1 et seq). 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. L.S.A.-R.S.36:351.

**AGENCY GOAL(S):**

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

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

The Department of Natural Resources (DNR) fully supports the development and implementation of Human Resources policies that are beneficial to women and families, as required by Act 1078 of the 2003 Regular Legislative Session. To this end, DNR has promulgated, and periodically revised as necessary, the following policies which are helpful to women and families:

- Human Resources Policy No. 1, Work Hours/Schedules: Offers flexible work schedules and work hours so as to promote work/life balance;
- Human Resources Policy No. 4, Family and Medical Leave Act (FMLA): Provides job-protected leave for up to 480-hours in a 12-month period due to an employee's own serious health condition or that of an eligible family member;
- Human Resources Policy No. 7, Educational Leave – Reimbursement: Provides paid educational leave or tuition reimbursement for eligible employees enrolled in job-related courses at an accredited public institution;
- Human Resources Policy No. 10, Workplace Harassment and Discrimination: Prohibits workplace discrimination based on non-merited factors,
- Human Resources Policy No. 10-A, Policy Prohibiting Sexual Harassment: Prohibits any behavior of a sexual nature that intimidates, demeans, disrespects or embarrasses an employee in the workplace;
- Human Resources Policy No. 26, Teleworking: Provides eligible employees with the opportunity to telework from home for up to two (2) days per week.

In addition to the above policies, DNR also provides a private lactation room and reasonable break periods throughout the workday for lactating mothers. Moreover, in accordance with Executive Order JBE No. 18-08, DNR is a State As a Model Employer (SAME) agency and implements annual strategies and initiatives aimed at attracting, engaging and advancing individuals with disabilities.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: 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 MISSION:**

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; and thereby protecting the public and the environment.

**PROGRAM GOAL(S):**

Manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development. 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 associate wastes, and conservation of groundwater resources.

**PROGRAM ACTIVITY:**

Oil & Gas Administration

**PROGRAM ACTIVITY:**

Oilfield Site Restoration

PROGRAM ACTIVITY:

Oil & Gas Regulation

PROGRAM ACTIVITY:

Pipeline Inspection

PROGRAM ACTIVITY:

Pipeline Administration

PROGRAM ACTIVITY:

Injection and Mining

PROGRAM ACTIVITY:

Environmental

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: OIL AND GAS ADMINISTRATION

1. 

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 Demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of the Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date annually through 2027.

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

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
6785	K	Percentage of Conservation Orders issued within 30 days	90%	81.2%	90%	90%	90%	

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: OIL AND GAS ADMINISTRATION

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 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 nonrenewable resources.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
21106	K	Percentage of permits to drill oil and gas wells issued within 30 days	95.00%	99.15%	95.00%	95.00%	95.00%		

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: OIL AND GAS ADMINISTRATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23107	Percent of annual production fee revenue collected of the total amount invoiced	99.60%	99.90%	99.70%	99.70%	99.90%
23319	Production from permitted wells	432,148,815	529,585,371	594,788,807	572,616,266	635,319,802
3388	Number of permits to drill and amend	6,686	4,640	8,202	5,777	6,842

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: OILFIELD SITE RESTORATION

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 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, 2027; 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, or Other): Not Applicable

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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3401	K	The number of orphaned wellsites restored during fiscal year.	300	172	225	225	10 <sup>1</sup>	

<sup>1</sup> 2023-2024 Fiscal Year – Beginning in 2022-2023 fiscal year, OSR anticipates using +/- 37 million dollars in IIJA and DOI funding to abandon wells in North Louisiana. This funding is outside of the OSR budget, and will not be reflected on the performance standards. The conventional OSR funding will be used in South Louisiana (to allow for maximum participation by contractors in North Louisiana in the federal abandonment program). These South Louisiana sites cost more to abandon, therefore overall performance standards must be lowered to establish an accurate goal. This project is anticipated to continue into the 2023-2024 fiscal year and potentially longer.

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: OILFIELD SITE RESTORATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
10633	Wells restored by other means	411	99	51	49	12
3403	Unrestored orphaned well sites	3,631	3,966	4,260	4,621	4,533
3402	Newly identified orphaned well sites during fiscal year	571	634	500	550	229
23108	Number of public safety incidents reported involving orphaned well sites	0	0	0	0	0

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: OIL AND GAS REGULATION

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 Ensure that 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 2027.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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10634	K	Percentage of field violations compliance orders resolved by the specified date.	70.0%	66.7%	70.0%	75.0%	70.0%		
26477	K	Percentage of required distinct wells inspected 1 year cycle, annually. <sup>2</sup>	100.0%	65.4%	100.0%	100.0%	70.0% <sup>1</sup>		
26478	K	Percentage of required distinct wells inspected 3 year cycle, annually. <sup>2</sup>	100.0%	98.3%	100.0%	100.0%	80.0% <sup>1</sup>		
26479	K	Percentage of required distinct wells inspected 5 year cycle, annually. <sup>2</sup>	100.0%	107.4%	100.0%	100.0%	90.0% <sup>1</sup>		

<sup>1</sup> The Engineering Regulatory Division staff reviewed the actual performance over the past 5 years, and the standard has been adjusted to reflect the projected FY24 performance.  
<sup>2</sup> In FY21 divided PI 22180 - Percentage of required distinct wells inspected, annually into 3 separate Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported.

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: OIL AND GAS REGULATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23109	Percentage of wellsites inspected which were in violation of applicable rules	12.99%	14.02%	13.71%	14.91%	23.06%
22179	Number of required distinct wells inspected, annually.	10,329	12,077	11,717	13,906	14,260
6787	Number of field inspection reports	20,574	21,457	23,080	19,977	20,835

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: PIPELINE INSPECTIONS

1. 

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 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 2027.

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

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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24417	K	Percent of current units in compliance with regulations	75%	75%	75%	75%	75%	
6795	K	Number of inspections performed	810	933	900	900	900	

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: PIPELINE ADMINISTRATION

1. 

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 Demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring 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 2027.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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6803	K	Percentage of pipeline orders issued within 30 days from the effective date	98.0%	86.3%	98.0%	98.0%	98.0%		

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: INJECTION AND MINING

1. 

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 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 2027.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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10414	K	Injection/disposal wells inspected as a percentage of total wells.	40%	35%	39%	39%	39%	

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: INJECTION AND MINING

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23110	Number of inspections of injection/disposal wells	3,010	3,386	3,670	3,561	3,257
25879	Number of inspections of permitted surface mines	43	36	29	21	30

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: ENVIRONMENTAL

1. 

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 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 water concern, annually through 2027.

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

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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26483	K	Percentage of water well withdrawal notification evaluations processed within 60 days of receipt	85.0%	100.0%	85.0%	85.0%	85.0%	

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: ENVIRONMENTAL

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23324	New Areas of Ground Water Concern determined or issued by the Commissioner of Conservation.	0	0	0	0	0

DEPARTMENT ID: 11- DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 432 - OFFICE OF CONSERVATION  
 PROGRAM ID: OIL AND GAS REGULATORY  
 PROGRAM ACTIVITY: ENVIRONMENTAL

1. 

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 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 2006 lawsuit settlement notices submitted to the office being processed by the division and legal staff within 60 days of receipt, annually through 2027.

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

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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26484	K	Percentage of ACT 312 of 2006 lawsuit notices of settlement received and processed by the division and legal.	85%	100%	85%	85%	85.0%		

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ✓

Program and Activity Structure Chart Attached: ✓

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

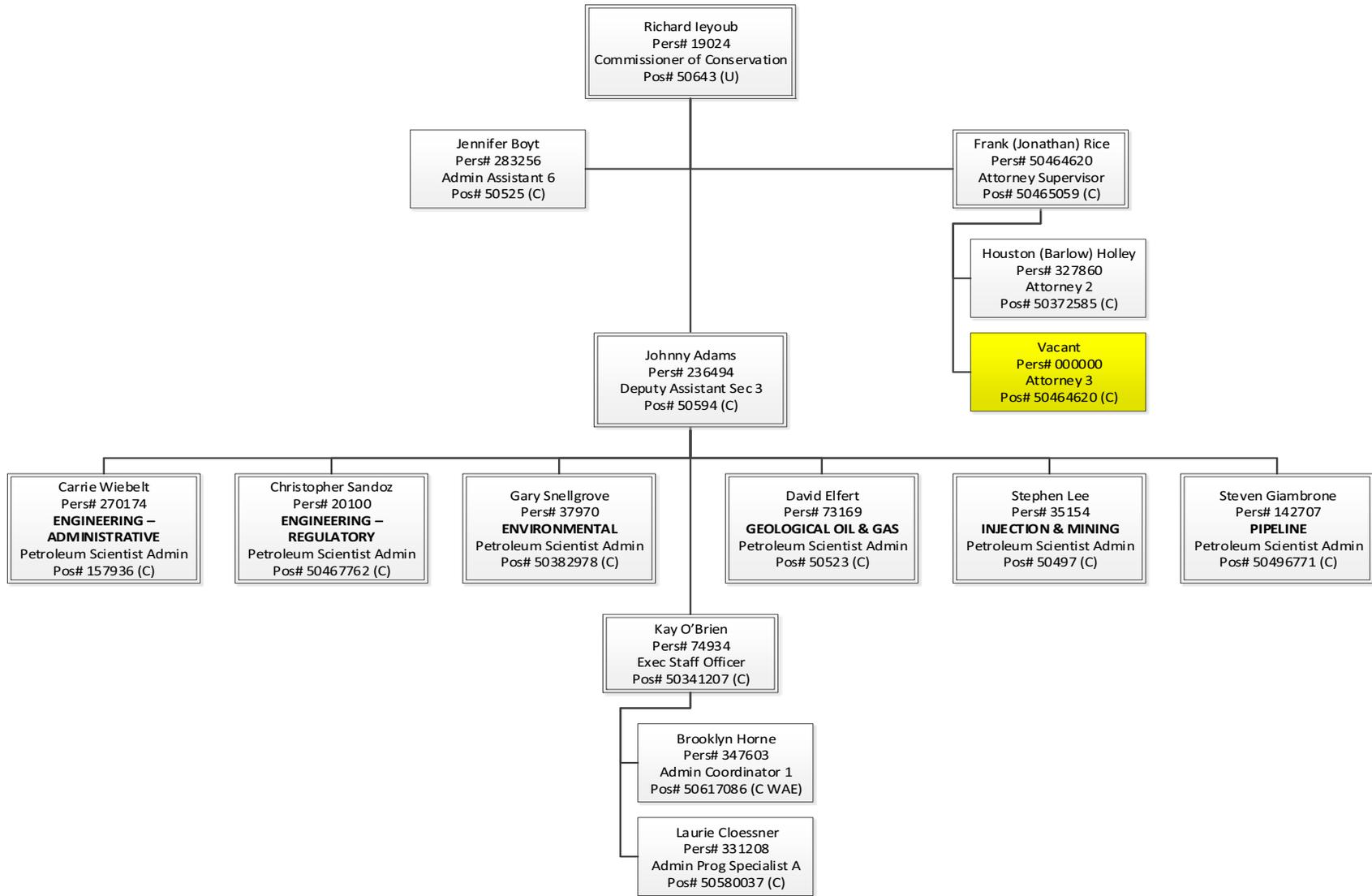
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NAME: Mark Normand, Jr.  
TITLE: Budget Administrator  
TELEPHONE: (225) 342-5007  
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E-MAIL: Mark.Normand2@la.gov

NAME: Katie Vance  
TITLE: Accountant Manager 3  
TELEPHONE: (225) 342-9005  
FAX: (225) 342-4313  
E-MAIL: Katie.Vance2@la.gov

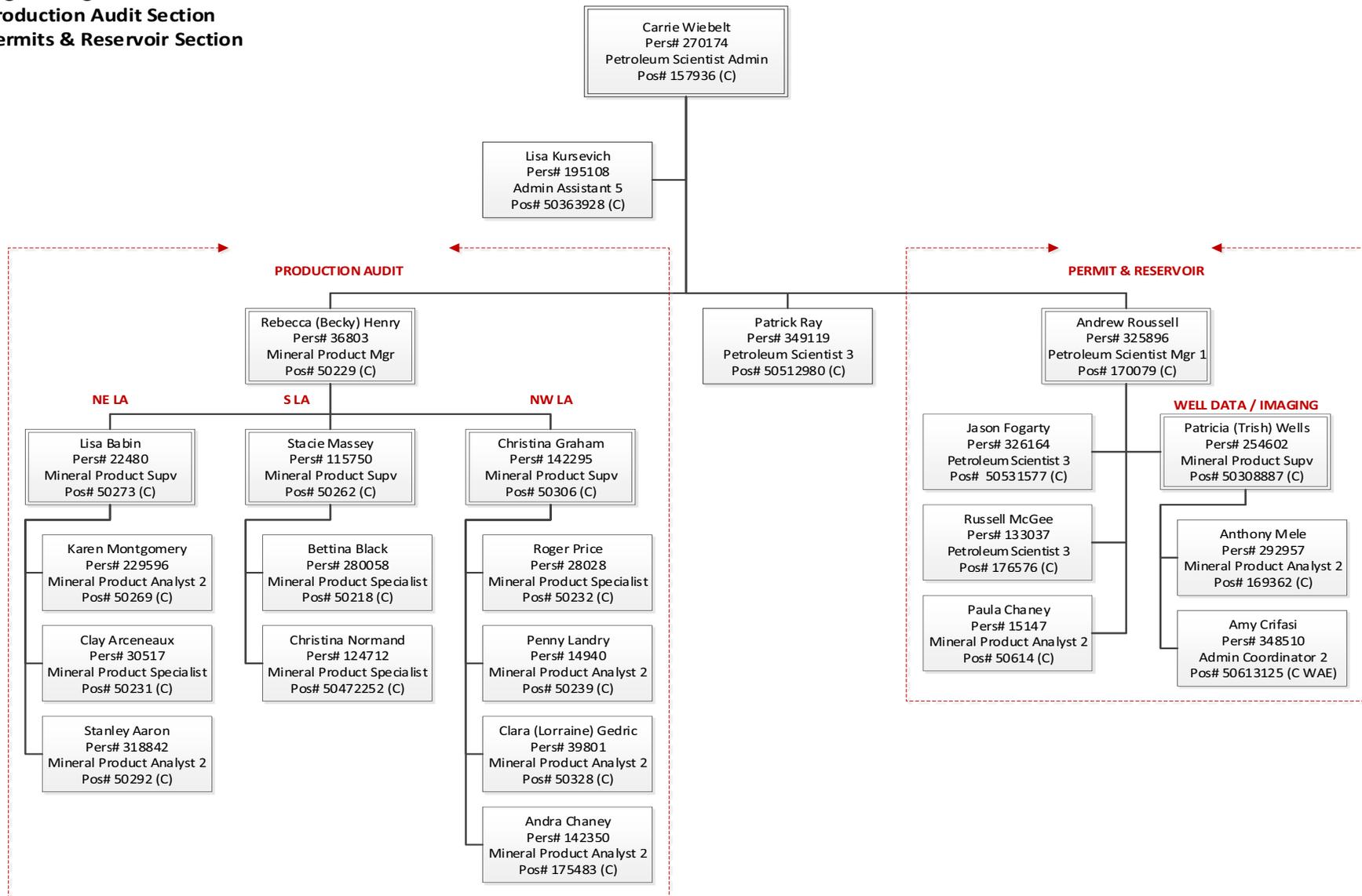
**Department of Natural Resources (DNR)  
Office of Conservation (OC)  
Executive Office**

As of 10/4/2022



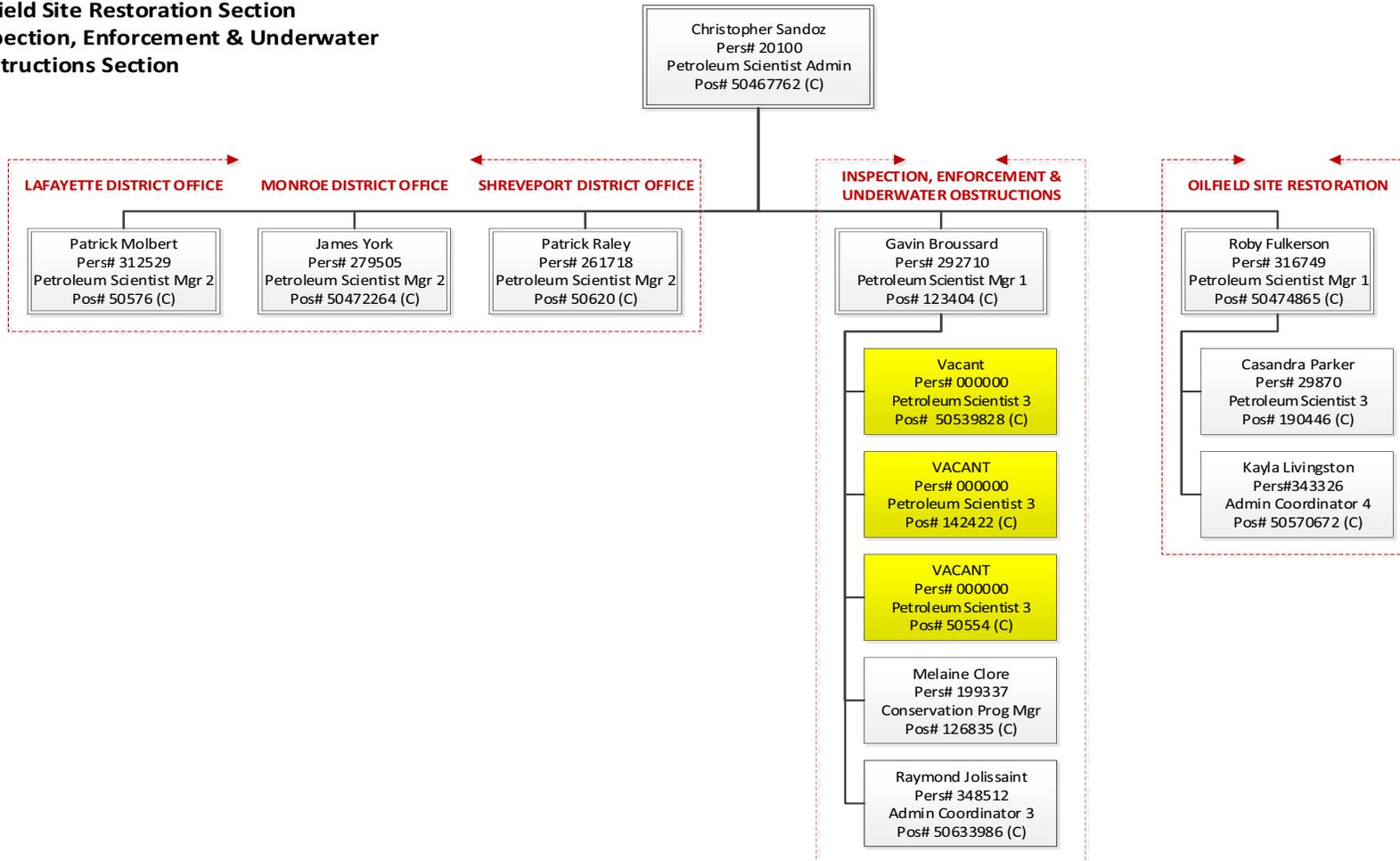
Department of Natural Resources (DNR)  
 Office of Conservation (OC)  
 Engineering – Administrative Division  
 Production Audit Section  
 Permits & Reservoir Section

As of 10/4/2022



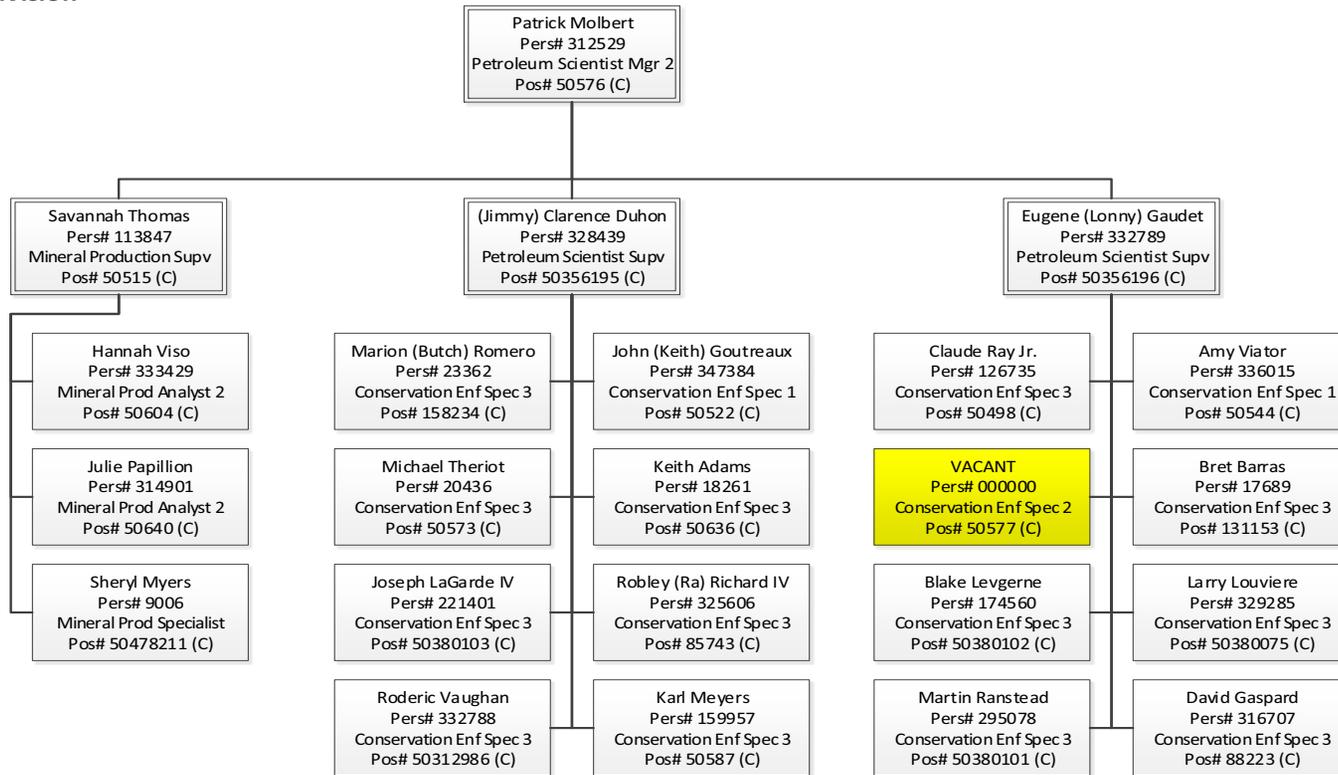
**Department of Natural Resources (DNR)**  
**Office of Conservation (OC)**  
**Engineering – Regulatory Division**  
**Oilfield Site Restoration Section**  
**Inspection, Enforcement & Underwater**  
**Obstructions Section**

As of 10/4/2022



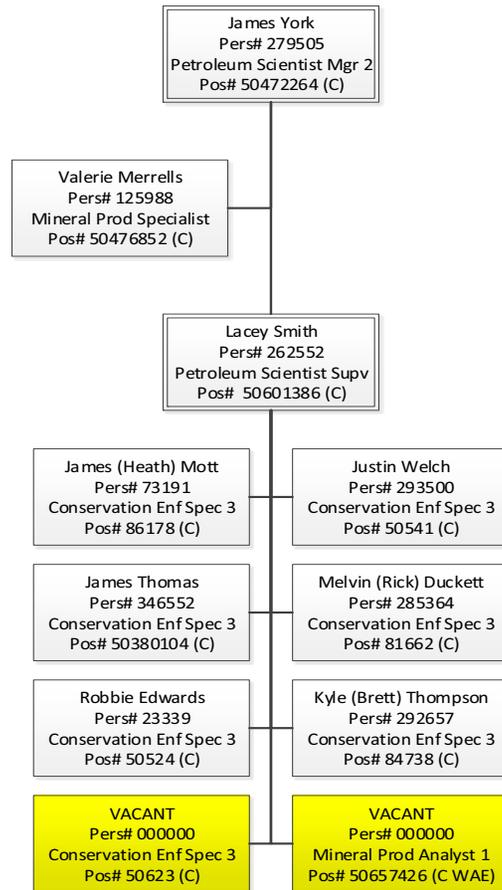
**Department of Natural Resources (DNR)**  
**Office of Conservation (OC)**  
**Engineering – Regulatory Division**  
**Lafayette District Office**

As of 10/4/2022



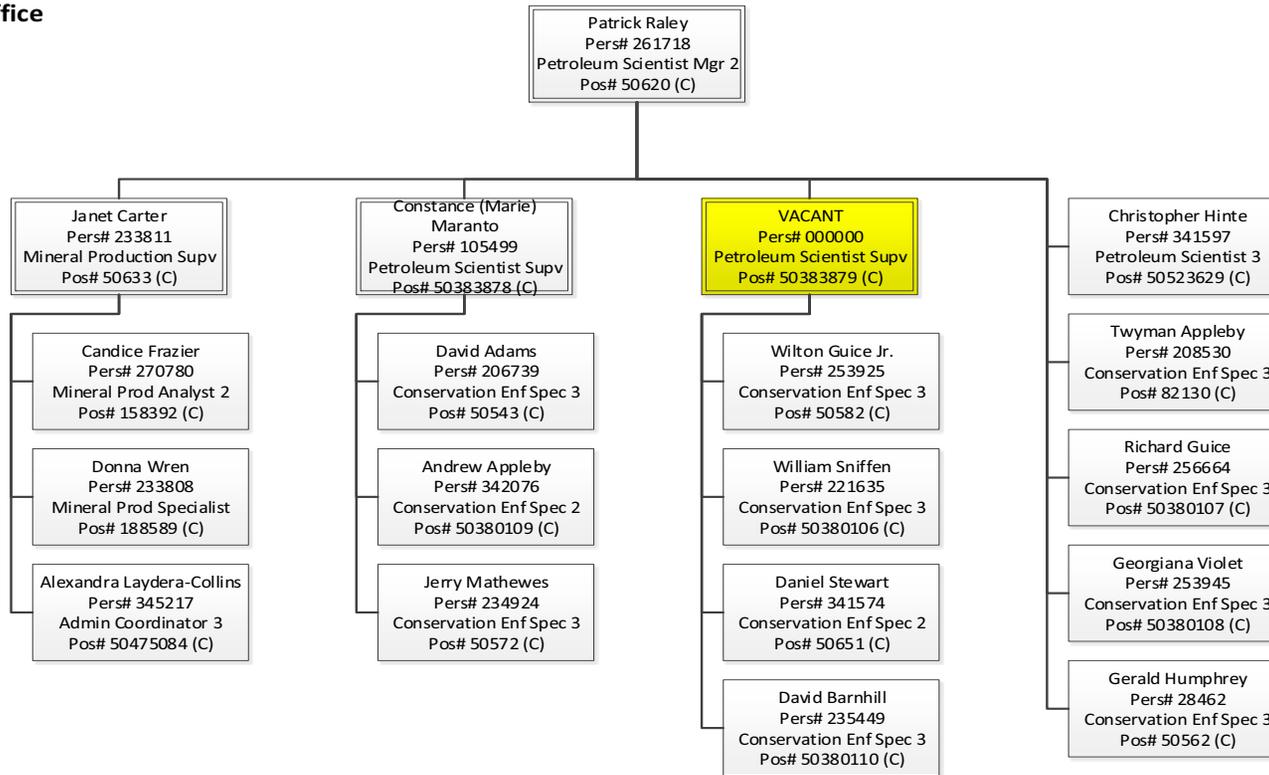
**Department of Natural Resources (DNR)**  
**Office of Conservation (OC)**  
**Engineering – Regulatory Division**  
**Monroe District Office**

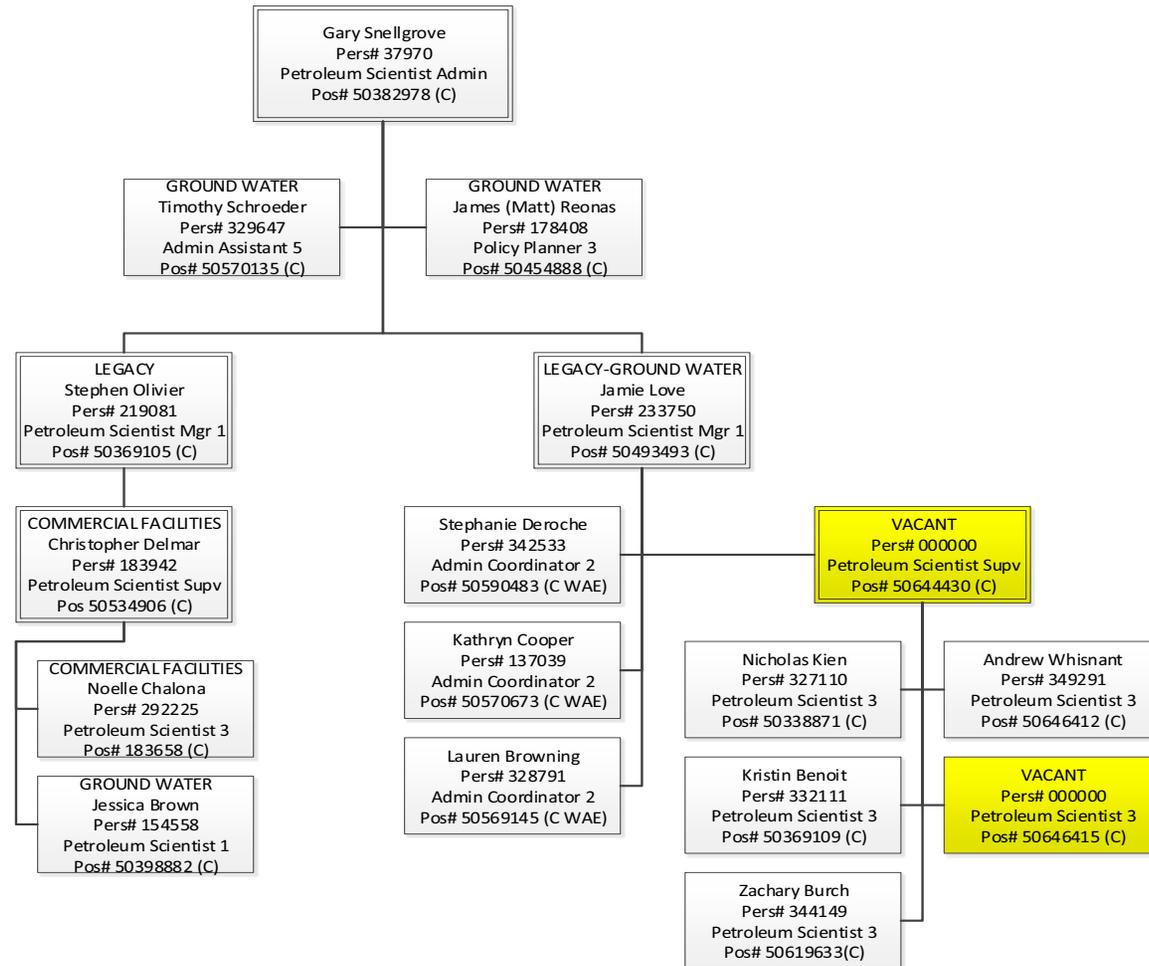
As of 10/4/2022



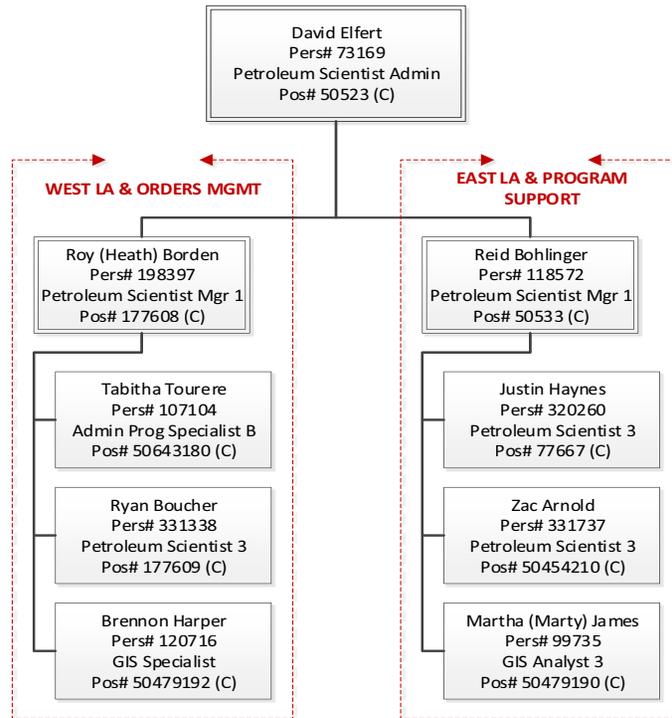
**Department of Natural Resources (DNR)  
Office of Conservation (OC)  
Engineering – Regulatory Division  
Shreveport District Office**

As of 10/4/2022



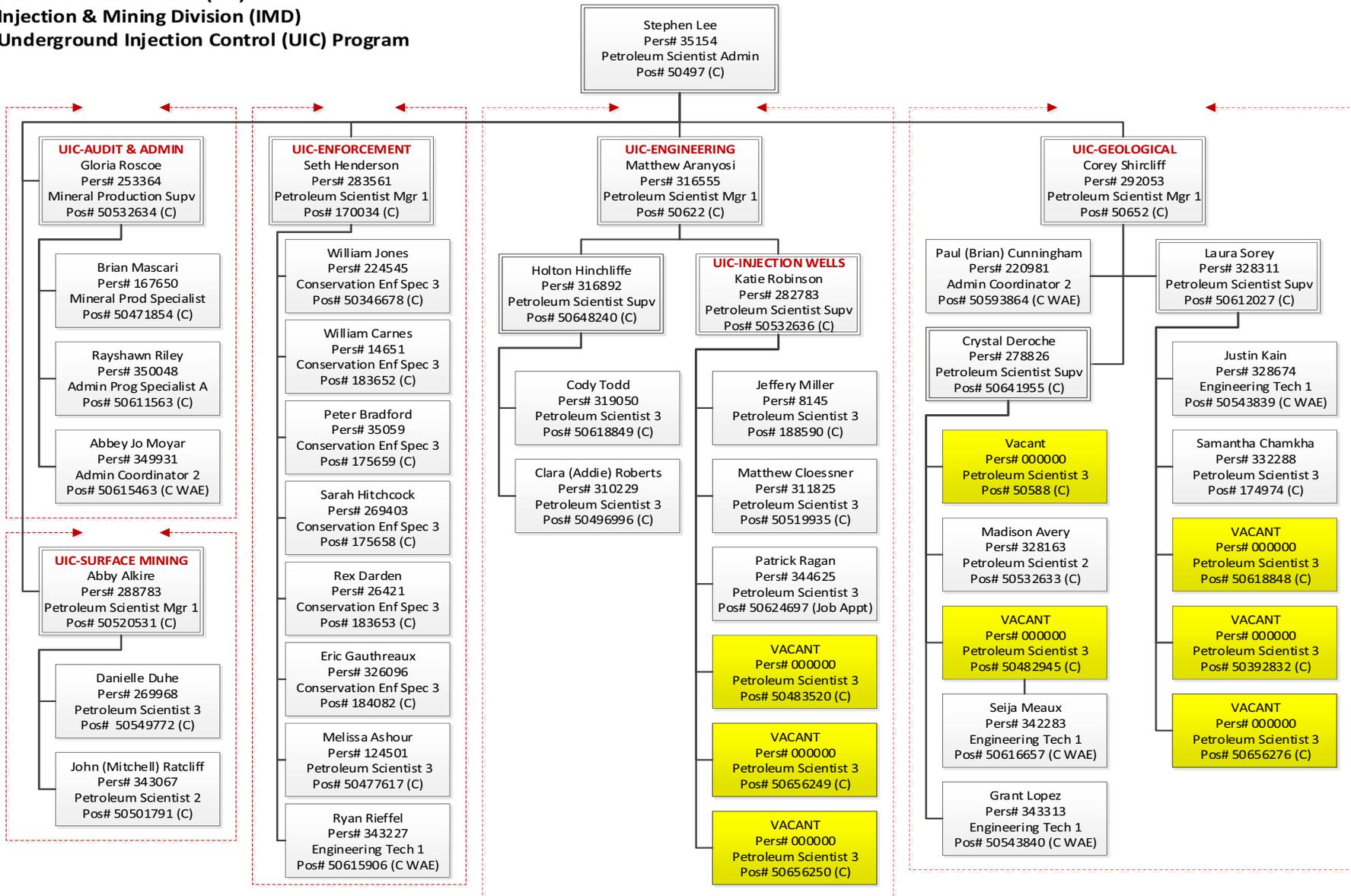


\*Position #50644430 is an unfunded vacancy



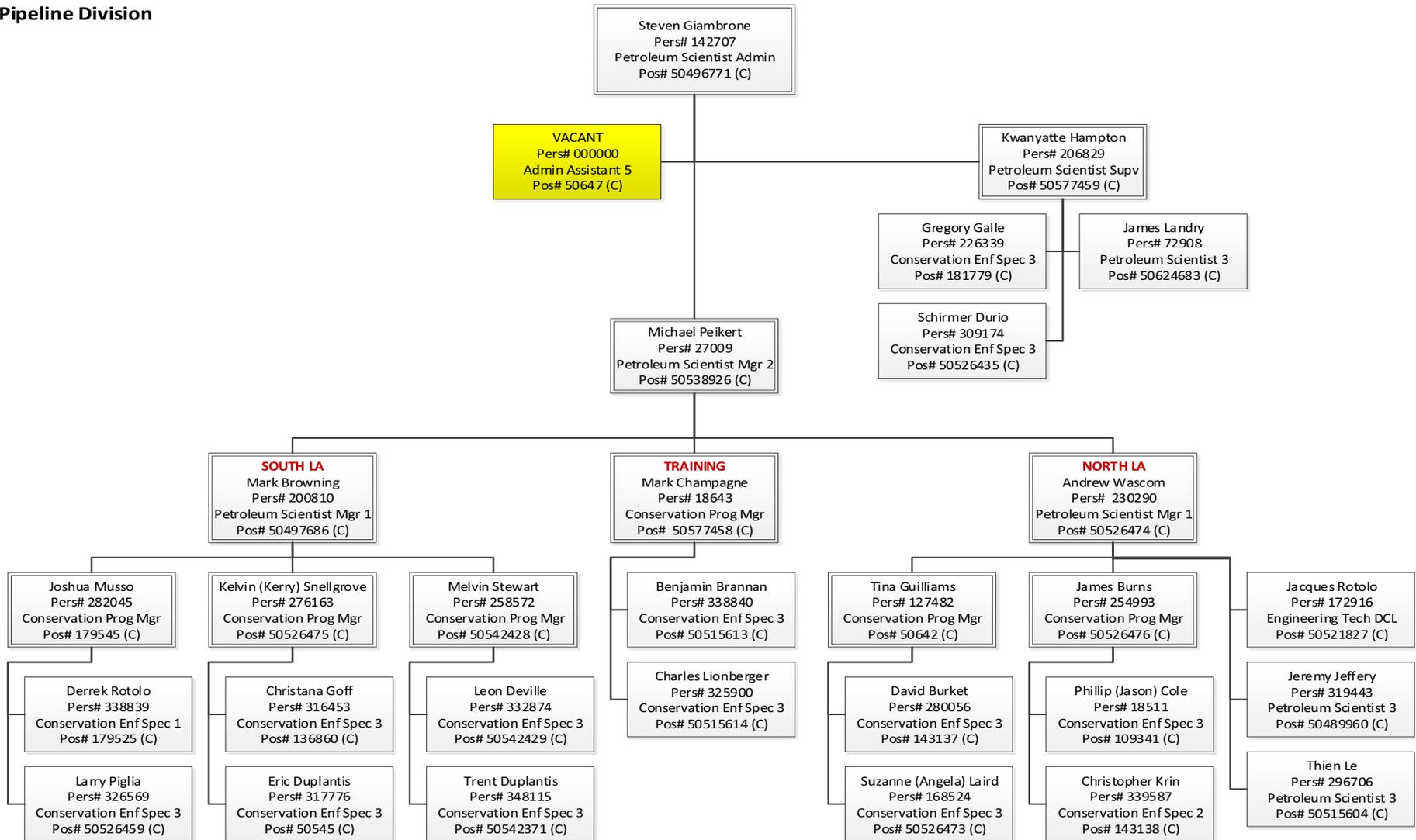
**Department of Natural Resources (DNR)  
Office of Conservation (OC)  
Injection & Mining Division (IMD)  
Underground Injection Control (UIC) Program**

As of 10/4/2022



**Department of Natural Resources (DNR)  
Office of Conservation (OC)  
Pipeline Division**

As of 10/4/2022



# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,714,386	2,716,447	3,165,061	448,614	16.51%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,096,830	1,502,261	1,554,251	51,990	3.46%
FEES & SELF-GENERATED	15,231,984	17,822,173	17,384,822	(437,351)	(2.45)%
STATUTORY DEDICATIONS	—	2,981,960	3,041,471	59,511	2.00%
FEDERAL FUNDS	2,580,700	3,720,836	4,262,978	542,142	14.57%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$29,408,583</b>	<b>\$664,906</b>	<b>2.31%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	13,762	19,000	19,000	—	—
Underwater Obstruction Removal Fund	79,840	350,000	358,295	8,295	2.37%
Oil and Gas Regulatory Fund	15,138,381	17,453,173	17,007,527	(445,646)	(2.55)%
<b>Total:</b>	<b>\$15,231,984</b>	<b>\$17,822,173</b>	<b>\$17,384,822</b>	<b>\$(437,351)</b>	<b>(2.45)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Carbon Dioxide Geologic Storage Trust	—	2,981,960	3,041,471	59,511	2.00%
<b>Total:</b>	<b>—</b>	<b>\$2,981,960</b>	<b>\$3,041,471</b>	<b>\$59,511</b>	<b>2.00%</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	10,789,647	12,502,258	12,549,198	46,940	0.38%
Other Compensation	100,945	150,751	150,751	—	—
Related Benefits	6,242,424	7,352,739	7,505,584	152,845	2.08%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,133,016</b>	<b>\$20,005,748</b>	<b>\$20,205,533</b>	<b>\$199,785</b>	<b>1.00%</b>
Travel	92,182	194,535	199,145	4,610	2.37%
Operating Services	408,568	702,161	718,803	16,642	2.37%
Supplies	265,090	348,819	362,086	13,267	3.80%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$765,840</b>	<b>\$1,245,515</b>	<b>\$1,280,034</b>	<b>\$34,519</b>	<b>2.77%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23,180</b>	<b>\$2,590,243</b>	<b>\$2,681,631</b>	<b>\$91,388</b>	<b>3.53%</b>
Other Charges	57,920	223,014	223,014	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,633,944	4,354,475	4,566,164	211,689	4.86%
<b>TOTAL OTHER CHARGES</b>	<b>\$3,691,864</b>	<b>\$4,577,489</b>	<b>\$4,789,178</b>	<b>\$211,689</b>	<b>4.62%</b>
Acquisitions	10,000	324,682	452,207	127,525	39.28%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,000</b>	<b>\$324,682</b>	<b>\$452,207</b>	<b>\$127,525</b>	<b>39.28%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$29,408,583</b>	<b>\$664,906</b>	<b>2.31%</b>

**Agency Positions**

Classified	173	178	178	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>174</b>	<b>179</b>	<b>179</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>174</b>	<b>179</b>	<b>179</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	2,714,386	2,716,447	3,165,061	448,614
Interagency Transfers	1,096,830	1,502,261	1,554,251	51,990
Fees & Self-Generated	13,762	19,000	19,000	—
Underwater Obstruction Removal Fund	79,840	350,000	358,295	8,295
Oil and Gas Regulatory Fund	15,138,381	17,453,173	17,007,527	(445,646)
Carbon Dioxide Geologic Storage Trust	—	2,981,960	3,041,471	59,511
Federal Funds	2,580,700	3,720,836	4,262,978	542,142
<b>Total:</b>	<b>\$21,623,899</b>	<b>\$28,743,677</b>	<b>\$29,408,583</b>	<b>\$664,906</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,460,241	12,155,658	12,202,598	46,940
5110015	SAL-CLASS-TO-OT	105,953	106,600	106,600	—
5110020	SAL-CLASS-TO-TERM	99,176	100,000	100,000	—
5110025	SAL-UNCLASS-TO-REG	124,276	140,000	140,000	—
<b>Total Salaries:</b>		<b>\$10,789,647</b>	<b>\$12,502,258</b>	<b>\$12,549,198</b>	<b>\$46,940</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	99,845	150,751	150,751	—
5120035	STUDENT LABOR	1,100	—	—	—
<b>Total Other Compensation:</b>		<b>\$100,945</b>	<b>\$150,751</b>	<b>\$150,751</b>	<b>—</b>

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,746,404	4,823,897	4,976,742	152,845
5130020	RET CONTR-TEACHERS	36,447	134,148	134,148	—
5130050	POSTRET BENEFITS	962,039	685,433	685,433	—
5130055	FICA TAX (OASDI)	28,235	67,850	67,850	—
5130060	MEDICARE TAX	145,498	162,000	162,000	—
5130065	UNEMPLOYMENT BENEFIT	494	—	—	—
5130070	GRP INS CONTRIBUTION	1,262,882	1,405,545	1,405,545	—
5130090	TAXABLE FRINGE BEN	60,424	73,866	73,866	—
<b>Total Related Benefits:</b>		<b>\$6,242,424</b>	<b>\$7,352,739</b>	<b>\$7,505,584</b>	<b>\$152,845</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	194,535	199,145	4,610
5210010	IN-STATE TRAVEL-ADM	37	—	—	—
5210015	IN-STATE TRAVEL-CONF	22,573	—	—	—
5210020	IN-STATE TRAV-FIELD	9,996	—	—	—
5210050	OUT-OF-STATE TRV-ADM	359	—	—	—
5210055	OUT-OF-STTRV-CONF	28,918	—	—	—
5210060	OUT-OF-STTRV-FIELD	5,494	—	—	—
5210105	STAFF TRAINING	11,880	—	—	—
5210110	CONFERENCE REG FEES	12,925	—	—	—
<b>Total Travel:</b>		<b>\$92,182</b>	<b>\$194,535</b>	<b>\$199,145</b>	<b>\$4,610</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	702,161	718,803	16,642
5310001	SERV-ADVERTISING	25,975	—	—	—
5310010	SERV-DUES & OTHER	58,938	—	—	—
5310011	SERV-SUBSCRIPTIONS	341	—	—	—
5310014	SERV-DRUG TESTING	806	—	—	—
5310017	SERV-DOC DESTRUCTION	114	—	—	—
5310031	SER-CRDT CRD TRN FEE	6	—	—	—
5310032	SER-CRDT CRD DIS FEE	71,966	—	—	—
5310041	SERV-POLLUTN REMEDTN	79,840	—	—	—
5310042	SERV-BAR DUES	1,792	—	—	—
5310400	SERV-MISC	8,039	—	—	—
5330001	MAINT-BUILDINGS	295	—	—	—
5330008	MAINT-EQUIPMENT	2,811	—	—	—
5330018	MAINT-AUTO REPAIRS	79,236	—	—	—
5330019	MAINT-ATVS	362	—	—	—
5330020	MAINT-BOATS/BOAT MTR	3,733	—	—	—
5340020	RENT-EQUIPMENT	20,281	—	—	—
5340045	RENT-STORAGE SPACE	18,334	—	—	—
5350001	UTIL-INTERNET PROVID	30,375	—	—	—
5350004	UTIL-TELEPHONE SERV	217	—	—	—
5350005	UTIL-OTHER COMM SERV	2,166	—	—	—
5350006	UTIL-MAIL/DEL/POST	500	—	—	—
5350008	UTIL-DEL UPS/FED EXP	941	—	—	—
5350018	UTIL-MAIL/DEL/POST	1,500	—	—	—
<b>Total Operating Services:</b>		<b>\$408,568</b>	<b>\$702,161</b>	<b>\$718,803</b>	<b>\$16,642</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	348,819	362,086	13,267
5410001	SUP-OFFICE SUPPLIES	30,195	—	—	—
5410003	SUP-BANKING	345	—	—	—
5410006	SUP-COMPUTER	17,032	—	—	—
5410007	SUP-CLOTHING/UNIFORM	24,202	—	—	—
5410015	SUP-AUTO	1,814	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	24	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,365	—	—	—
5410027	SUP-OTHER MEDICAL	34	—	—	—
5410036	SUP-FUELTRAC	188,079	—	—	—
5410045	SUP-BOAT MTCE	1,001	—	—	—
<b>Total Supplies:</b>		<b>\$265,090</b>	<b>\$348,819</b>	<b>\$362,086</b>	<b>\$13,267</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,590,243	2,681,631	91,388
5510005	PROF SERV-LEGAL	23,180	—	—	—
<b>Total Professional Services:</b>		<b>\$23,180</b>	<b>\$2,590,243</b>	<b>\$2,681,631</b>	<b>\$91,388</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	223,014	223,014	—
5620132	MISC-COURT REPORTERS	57,920	—	—	—
<b>Total Other Charges:</b>		<b>\$57,920</b>	<b>\$223,014</b>	<b>\$223,014</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,354,475	4,354,475	—
5950001	IAT-COMMODITY/SERV	2,522	—	—	—
5950006	IAT-ADVERTISING	20,026	—	—	—
5950007	IAT-PRINTING	1,658	—	—	—
5950008	IAT-POSTAGE	13,638	—	—	—
5950014	IAT-TELEPHONE	92,145	—	—	—
5950024	IAT-SECURITY	94,650	—	—	—
5950026	IAT-RENTALS	614,517	—	—	—
5950033	IAT-INTER AGY TRANS	1,062,453	—	—	—
5950049	IAT-CIVIL SERVICE	71,089	—	—	—
5950050	IAT-ORM INSURANCE	197,101	—	—	—
5950051	IAT-OSUP	9,057	—	—	—
5950052	IAT-LEG. AUDITOR	102,612	—	—	—
5950055	IAT-ADMIN LAW JUDGE	10,500	—	—	—
5950058	IAT-TECH SVCS	1,341,976	—	211,689	211,689
<b>Total Interagency Transfers:</b>		<b>\$3,633,944</b>	<b>\$4,354,475</b>	<b>\$4,566,164</b>	<b>\$211,689</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	324,682	452,207	127,525
5710224	ACQ-OFFICE FURN&EQP	2,260	—	—	—
5710250	ACQ-AUTOMOBILES	7,740	—	—	—
<b>Total Acquisitions:</b>		<b>\$10,000</b>	<b>\$324,682</b>	<b>\$452,207</b>	<b>\$127,525</b>
<b>Total Agency Expenditures:</b>		<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$29,408,583</b>	<b>\$664,906</b>

## PROGRAM SUMMARY STATEMENT

### 4321 - Oil and Gas Regulatory

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,714,386	2,716,447	3,165,061	448,614	16.51%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,096,830	1,502,261	1,554,251	51,990	3.46%
FEES & SELF-GENERATED	15,231,984	17,822,173	17,384,822	(437,351)	(2.45)%
STATUTORY DEDICATIONS	—	2,981,960	3,041,471	59,511	2.00%
FEDERAL FUNDS	2,580,700	3,720,836	4,262,978	542,142	14.57%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$29,408,583</b>	<b>\$664,906</b>	<b>2.31%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	13,762	19,000	19,000	—	—
Underwater Obstruction Removal Fund	79,840	350,000	358,295	8,295	2.37%
Oil and Gas Regulatory Fund	15,138,381	17,453,173	17,007,527	(445,646)	(2.55)%
<b>Total:</b>	<b>\$15,231,984</b>	<b>\$17,822,173</b>	<b>\$17,384,822</b>	<b>\$(437,351)</b>	<b>(2.45)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Carbon Dioxide Geologic Storage Trust	—	2,981,960	3,041,471	59,511	2.00%
<b>Total:</b>	<b>—</b>	<b>\$2,981,960</b>	<b>\$3,041,471</b>	<b>\$59,511</b>	<b>2.00%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	10,789,647	12,502,258	12,549,198	46,940	0.38%
Other Compensation	100,945	150,751	150,751	—	—
Related Benefits	6,242,424	7,352,739	7,505,584	152,845	2.08%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,133,016</b>	<b>\$20,005,748</b>	<b>\$20,205,533</b>	<b>\$199,785</b>	<b>1.00%</b>
Travel	92,182	194,535	199,145	4,610	2.37%
Operating Services	408,568	702,161	718,803	16,642	2.37%
Supplies	265,090	348,819	362,086	13,267	3.80%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$765,840</b>	<b>\$1,245,515</b>	<b>\$1,280,034</b>	<b>\$34,519</b>	<b>2.77%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23,180</b>	<b>\$2,590,243</b>	<b>\$2,681,631</b>	<b>\$91,388</b>	<b>3.53%</b>
Other Charges	57,920	223,014	223,014	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,633,944	4,354,475	4,566,164	211,689	4.86%
<b>TOTAL OTHER CHARGES</b>	<b>\$3,691,864</b>	<b>\$4,577,489</b>	<b>\$4,789,178</b>	<b>\$211,689</b>	<b>4.62%</b>
Acquisitions	10,000	324,682	452,207	127,525	39.28%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,000</b>	<b>\$324,682</b>	<b>\$452,207</b>	<b>\$127,525</b>	<b>39.28%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$29,408,583</b>	<b>\$664,906</b>	<b>2.31%</b>

**Program Positions**

Classified	173	178	178	—	—
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>174</b>	<b>179</b>	<b>179</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>174</b>	<b>179</b>	<b>179</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	2,714,386	2,716,447	3,165,061	448,614
Interagency Transfers	1,096,830	1,502,261	1,554,251	51,990
Fees & Self-Generated	13,762	19,000	19,000	—
Underwater Obstruction Removal Fund	79,840	350,000	358,295	8,295
Oil and Gas Regulatory Fund	15,138,381	17,453,173	17,007,527	(445,646)
Carbon Dioxide Geologic Storage Trust	—	2,981,960	3,041,471	59,511
Federal Funds	2,580,700	3,720,836	4,262,978	542,142
<b>Total:</b>	<b>\$21,623,899</b>	<b>\$28,743,677</b>	<b>\$29,408,583</b>	<b>\$664,906</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,460,241	12,155,658	12,202,598	46,940
5110015	SAL-CLASS-TO-OT	105,953	106,600	106,600	—
5110020	SAL-CLASS-TO-TERM	99,176	100,000	100,000	—
5110025	SAL-UNCLASS-TO-REG	124,276	140,000	140,000	—
<b>Total Salaries:</b>		<b>\$10,789,647</b>	<b>\$12,502,258</b>	<b>\$12,549,198</b>	<b>\$46,940</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	99,845	150,751	150,751	—
5120035	STUDENT LABOR	1,100	—	—	—
<b>Total Other Compensation:</b>		<b>\$100,945</b>	<b>\$150,751</b>	<b>\$150,751</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,746,404	4,823,897	4,976,742	152,845
5130020	RET CONTR-TEACHERS	36,447	134,148	134,148	—
5130050	POSTRET BENEFITS	962,039	685,433	685,433	—
5130055	FICA TAX (OASDI)	28,235	67,850	67,850	—
5130060	MEDICARE TAX	145,498	162,000	162,000	—
5130065	UNEMPLOYMENT BENEFIT	494	—	—	—
5130070	GRP INS CONTRIBUTION	1,262,882	1,405,545	1,405,545	—
5130090	TAXABLE FRINGE BEN	60,424	73,866	73,866	—
<b>Total Related Benefits:</b>		<b>\$6,242,424</b>	<b>\$7,352,739</b>	<b>\$7,505,584</b>	<b>\$152,845</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	194,535	199,145	4,610
5210010	IN-STATE TRAVEL-ADM	37	—	—	—
5210015	IN-STATE TRAVEL-CONF	22,573	—	—	—
5210020	IN-STATE TRAV-FIELD	9,996	—	—	—
5210050	OUT-OF-STATE TRV-ADM	359	—	—	—
5210055	OUT-OF-STTRV-CONF	28,918	—	—	—
5210060	OUT-OF-STTRV-FIELD	5,494	—	—	—
5210105	STAFF TRAINING	11,880	—	—	—
5210110	CONFERENCE REG FEES	12,925	—	—	—
<b>Total Travel:</b>		<b>\$92,182</b>	<b>\$194,535</b>	<b>\$199,145</b>	<b>\$4,610</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	702,161	718,803	16,642
5310001	SERV-ADVERTISING	25,975	—	—	—
5310010	SERV-DUES & OTHER	58,938	—	—	—
5310011	SERV-SUBSCRIPTIONS	341	—	—	—
5310014	SERV-DRUG TESTING	806	—	—	—
5310017	SERV-DOC DESTRUCTION	114	—	—	—
5310031	SER-CRDT CRD TRN FEE	6	—	—	—
5310032	SER-CRDT CRD DIS FEE	71,966	—	—	—
5310041	SERV-POLLUTN REMEDTN	79,840	—	—	—
5310042	SERV-BAR DUES	1,792	—	—	—
5310400	SERV-MISC	8,039	—	—	—
5330001	MAINT-BUILDINGS	295	—	—	—
5330008	MAINT-EQUIPMENT	2,811	—	—	—
5330018	MAINT-AUTO REPAIRS	79,236	—	—	—
5330019	MAINT-ATVS	362	—	—	—
5330020	MAINT-BOATS/BOAT MTR	3,733	—	—	—
5340020	RENT-EQUIPMENT	20,281	—	—	—
5340045	RENT-STORAGE SPACE	18,334	—	—	—
5350001	UTIL-INTERNET PROVID	30,375	—	—	—
5350004	UTIL-TELEPHONE SERV	217	—	—	—
5350005	UTIL-OTHER COMM SERV	2,166	—	—	—
5350006	UTIL-MAIL/DEL/POST	500	—	—	—
5350008	UTIL-DEL UPS/FED EXP	941	—	—	—
5350018	UTIL-MAIL/DEL/POST	1,500	—	—	—
<b>Total Operating Services:</b>		<b>\$408,568</b>	<b>\$702,161</b>	<b>\$718,803</b>	<b>\$16,642</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	348,819	362,086	13,267
5410001	SUP-OFFICE SUPPLIES	30,195	—	—	—
5410003	SUP-BANKING	345	—	—	—
5410006	SUP-COMPUTER	17,032	—	—	—
5410007	SUP-CLOTHING/UNIFORM	24,202	—	—	—
5410015	SUP-AUTO	1,814	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	24	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,365	—	—	—
5410027	SUP-OTHER MEDICAL	34	—	—	—
5410036	SUP-FUELTRAC	188,079	—	—	—
5410045	SUP-BOAT MTCE	1,001	—	—	—
<b>Total Supplies:</b>		<b>\$265,090</b>	<b>\$348,819</b>	<b>\$362,086</b>	<b>\$13,267</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,590,243	2,681,631	91,388
5510005	PROF SERV-LEGAL	23,180	—	—	—
<b>Total Professional Services:</b>		<b>\$23,180</b>	<b>\$2,590,243</b>	<b>\$2,681,631</b>	<b>\$91,388</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	223,014	223,014	—
5620132	MISC-COURT REPORTERS	57,920	—	—	—
<b>Total Other Charges:</b>		<b>\$57,920</b>	<b>\$223,014</b>	<b>\$223,014</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,354,475	4,354,475	—
5950001	IAT-COMMODITY/SERV	2,522	—	—	—
5950006	IAT-ADVERTISING	20,026	—	—	—
5950007	IAT-PRINTING	1,658	—	—	—
5950008	IAT-POSTAGE	13,638	—	—	—
5950014	IAT-TELEPHONE	92,145	—	—	—
5950024	IAT-SECURITY	94,650	—	—	—
5950026	IAT-RENTALS	614,517	—	—	—
5950033	IAT-INTER AGY TRANS	1,062,453	—	—	—
5950049	IAT-CIVIL SERVICE	71,089	—	—	—
5950050	IAT-ORM INSURANCE	197,101	—	—	—
5950051	IAT-OSUP	9,057	—	—	—
5950052	IAT-LEG. AUDITOR	102,612	—	—	—
5950055	IAT-ADMIN LAW JUDGE	10,500	—	—	—
5950058	IAT-TECH SVCS	1,341,976	—	211,689	211,689
<b>Total Interagency Transfers:</b>		<b>\$3,633,944</b>	<b>\$4,354,475</b>	<b>\$4,566,164</b>	<b>\$211,689</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	324,682	452,207	127,525
5710224	ACQ-OFFICE FURN&EQP	2,260	—	—	—
5710250	ACQ-AUTOMOBILES	7,740	—	—	—
<b>Total Acquisitions:</b>		<b>\$10,000</b>	<b>\$324,682</b>	<b>\$452,207</b>	<b>\$127,525</b>
<b>Total Expenditures for Program 4321</b>		<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$29,408,583</b>	<b>\$664,906</b>
<b>Total Agency Expenditures:</b>		<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$29,408,583</b>	<b>\$664,906</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,096,830	1,502,261	1,554,251	51,990	9244
<b>Total Interagency Transfers</b>	<b>\$1,096,830</b>	<b>\$1,502,261</b>	<b>\$1,554,251</b>	<b>\$51,990</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	13,762	19,000	19,000	—	9242
N08-UNDERWATER OBSTRUCT	79,840	350,000	358,295	8,295	9245
N09-OIL & GAS REG	16,182,211	17,453,173	17,007,527	(445,646)	9288
<b>Total Fees &amp; Self-Generated</b>	<b>\$16,275,813</b>	<b>\$17,822,173</b>	<b>\$17,384,822</b>	<b>\$(437,351)</b>	

## Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
N14 - CARBON DIOXIDE	—	2,981,960	3,041,471	59,511	14276
<b>Total Statutory Dedications</b>	<b>—</b>	<b>\$2,981,960</b>	<b>\$3,041,471</b>	<b>\$59,511</b>	

## Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
ABANDONED MINE LAND GRNT	65,255	180,789	359,746	178,957	9246
GAS PIPELINE SAFETY GRNT	916,461	1,805,259	1,833,880	28,621	9247
LIQUID PIPELINE SAFETY	136,075	258,088	258,088	—	9248
ONE CALL GRANT	(1,242)	44,223	44,223	—	9250
SURFACE MINING GRANT	160,415	231,868	278,945	47,077	9251
UNDERGROUND INJECTION	287,661	476,044	474,794	(1,250)	9252
STATE DAMAGE PREVENTION	76,975	81,779	81,779	—	9253
UNDERGROUND NATURAL GAS	20,165	33,224	33,224	—	9254
DNR	47,892	41,521	41,521	—	9519
DNR	7,069	279,276	319,276	40,000	9520
DNR	—	288,765	288,765	—	9521

**Federal Funds** *(continued)*

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
IIJA INFRASTRUCTURE	—	—	248,737	248,737	12529
<b>Total Federal Funds</b>	<b>\$1,716,726</b>	<b>\$3,720,836</b>	<b>\$4,262,978</b>	<b>\$542,142</b>	
<b>Total Sources of Funding:</b>	<b>\$19,089,369</b>	<b>\$26,027,230</b>	<b>\$26,243,522</b>	<b>\$216,292</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9244 — 432 - Conservation IAT Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,160,348	—	—	1,172,552	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	250,264	—	—	290,003	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,410,612</b>	<b>—</b>	<b>—</b>	<b>\$1,462,555</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,047	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,047</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	89,649	—	—	89,649	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$89,649</b>	<b>—</b>	<b>—</b>	<b>\$89,649</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,502,261</b>	<b>—</b>	<b>—</b>	<b>\$1,554,251</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9244 — 432 - Conservation IAT Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT from 431 Office of the Secretary's 43100N0500 Oilfield Site Restoration (OSR) Stat Ded to fund the OSR administrative and project costs incurred by 432 Office of Conservation.
<b>Agency discretion or Federal requirement?</b>	Agency discretion regarding costs to administer the OSR Program, with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Fees & Self-Generated

Form 9242 — 432 - Conservation SG Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	19,000	—	—	19,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$19,000</b>	—	—	<b>\$19,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$19,000</b>	—	—	<b>\$19,000</b>	—	—	—	—	—

**Form 9242 — 432 - Conservation SG Source of Funding**

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Insurance Recovery
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

**Form 9245 — 432 - Conservation N08 Underwater Obstruct Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	350,000	—	—	358,295	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$350,000</b>	—	—	<b>\$358,295</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$350,000</b>	—	—	<b>\$358,295</b>	—	—	—	—	—

**Form 9245 — 432 - Conservation N08 Underwater Obstruct Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Revised Statutes 56:700.1-700.5 imposed fees on all holders of state mineral leases and pipeline right of ways located within the coastal zone (R.S. 49:213.4) to fund Fisherman's Gear damage claims. State statute requires \$250,000 be transferred annually from the Fisherman's Gear fund to the Underwater Obstruction fund. These funds are utilized to remove obstructions located within the Louisiana waterways, including but not limited to, the plugging and abandonment of orphaned wells. Act 114 of 2021 regular session reclasses the Underwater Obstruction Fund (N08) as fees and self generated instead of a statutory dedicated fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9288 — 432 - Conservation N09 Oil & Gas Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,639,508	—	—	8,231,038	—	—	—	—	—
Other Compensation	145,291	—	—	145,291	—	—	—	—	—
Related Benefits	5,110,648	—	—	4,859,982	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,895,447</b>	<b>—</b>	<b>—</b>	<b>\$13,236,311</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	51,101	—	—	52,312	—	—	—	—	—
Operating Services	173,148	—	—	177,252	—	—	—	—	—
Supplies	220,563	—	—	228,290	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$444,812</b>	<b>—</b>	<b>—</b>	<b>\$457,854</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$75,168</b>	<b>—</b>	<b>—</b>	<b>\$106,949</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	105,148	—	—	105,148	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,734,870	—	—	2,774,762	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,840,018</b>	<b>—</b>	<b>—</b>	<b>\$2,879,910</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	197,728	—	—	326,503	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$197,728</b>	<b>—</b>	<b>—</b>	<b>\$326,503</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,453,173</b>	<b>—</b>	<b>—</b>	<b>\$17,007,527</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9288 — 432 - Conservation N09 Oil & Gas Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this fund is to pay for the expenditures relating to the Oil and Gas Regulatory Program. Statewide Order 29-R-19/20, which superseded Statewide Order 29-R-18/19, regulates the collection of fees under the jurisdiction of the Office of Conservation. These fees include application and regulatory fees, Class I Well fees and production fees promulgated in accordance with La. R.S. 30:21 et seq. Act 114 of 2021 regular session reclasses the Oil and Gas Regulatory Fund (N09) as fees and self generated instead of a statutory dedicated fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 14276 — 432 Conservation Carbon Dioxide Geologic Storage Trust Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	300,065	—	—	300,065	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	160,895	—	—	160,895	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$460,960</b>	<b>—</b>	<b>—</b>	<b>\$460,960</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	10,000	—	—	10,237	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	1,024	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,000</b>	<b>—</b>	<b>—</b>	<b>\$11,261</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,500,000</b>	<b>—</b>	<b>—</b>	<b>\$2,559,250</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,000	—	—	10,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,981,960</b>	<b>—</b>	<b>—</b>	<b>\$3,041,471</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 14276 — 432 Conservation Carbon Dioxide Geologic Storage Trust Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Louisiana Department of Natural Resources - Office of Conservation is applying for primacy from the USEPA for the Class VI Geologic Sequestration of Carbon Dioxide program. The IRS has changed the Section 45Q Credit such that a larger credit will be given for each metric ton of carbon dioxide that is injected underground for permanent storage under this program, but has stated that construction of these wells must begin before January 1, 2024 to be eligible for the credit. As a result, many operators are now planning on permitting injection wells in Louisiana by 2024. Currently, Louisiana does not have primacy for these wells, so the USEPA is currently responsible for reviewing Class VI applications and issuing Class VI permits in Louisiana. The Office of Conservation - Injection and Mining Division currently has primacy from the USEPA for Class I, II, III, IV, and V wells, and is seeking primacy for Class VI to protect the health, safety, and welfare of the public in a consistent manner with all other injection wells in the State of Louisiana. In the Louisiana Regular Session of 2009, House Bill 661 was passed in support of the Class VI primacy effort. HB 661 enacted R.S. 19:2(12) and Chapter 11 of Title 30 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 30:1101 through 1111, relative to the storage of carbon dioxide. The proposed Class VI Injection Wells rule is at least as stringent as the corresponding federal rule (40 CFR 124, 144, 145, and 146) and also incorporates the enactments of HB 661.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 9246 — 432 - Conservation AML Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	19,938	—	—	46,695	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	33,301	—	—	120,424	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$53,239</b>	<b>—</b>	<b>—</b>	<b>\$167,119</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	15,000	—	—	15,000	—	—	—	—	—
Operating Services	24,254	—	—	24,254	—	—	—	—	—
Supplies	2,000	—	—	2,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$41,254</b>	<b>—</b>	<b>—</b>	<b>\$41,254</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,012</b>	<b>—</b>	<b>—</b>	<b>\$13,369</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	73,284	—	—	138,004	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$73,284</b>	<b>—</b>	<b>—</b>	<b>\$138,004</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$180,789</b>	<b>—</b>	<b>—</b>	<b>\$359,746</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9246 — 432 - Conservation AML Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The 1983 Legislature added and amended new sections to Chapter 9, Title 30 (IR30:903, 904(X) 905(B)(14) and 905.L. These additions allow our office to become involved in Abandoned Mine Reclamation Work, utilizing monies paid into the Federal Abandoned Mine Land Fund as per Title IV of Public Law 95-87 (Surface Mining Control and Reclamation Act.) Lignite producers are required to pay into the fund at the rate of 2 per centum of the value of the coal at the mine, or 9 cents per ton, whichever is less. Louisiana's Title IV Program, is eligible to receive up to 50% of Louisiana's share plus discretionary monies allowed and approved by the Secretary of the Interior.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	Congress appropriates Abandoned Mine Land funds yearly, and at that time it is subject to change. It is unknown from year to year what funds will be available.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9247 — 432 - Conservation Gas Pipeline Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	934,197	—	—	934,197	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	725,282	—	—	725,282	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,659,479</b>	<b>—</b>	<b>—</b>	<b>\$1,659,479</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	40,000	—	—	43,072	—	—	—	—	—
Operating Services	22,370	—	—	24,052	—	—	—	—	—
Supplies	26,000	—	—	29,867	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$88,370</b>	<b>—</b>	<b>—</b>	<b>\$96,991</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,706	—	—	28,706	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$8,706</b>	<b>—</b>	<b>—</b>	<b>\$28,706</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	48,704	—	—	48,704	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$48,704</b>	<b>—</b>	<b>—</b>	<b>\$48,704</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,805,259</b>	<b>—</b>	<b>—</b>	<b>\$1,833,880</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 9247 — 432 - Conservation Gas Pipeline Source of Funding

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	All gas distribution operators are assessed an annual inspection fee of \$1 per service line and an inspection fee of \$44.80 per mile on all gas gathering and transmission pipelines. The annual inspection fee funds the State enforcement activities to ensure compliance with the Minimum Gas Pipeline Safety Standards, as per a 60105 certification with the US DOT, Pipeline and Hazardous Material Safety Administration (PHMSA). As part of the certification, PHMSA provides a reimbursement of costs of up to 80% of direct and indirect expenses.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Act 88 of the first Extraordinary Legislative Session of 2000 states that any funds remaining in the existing operating budget at fiscal year end will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9248 — 432 - Conservation Liquid Pipeline Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	146,320	—	—	146,320	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	71,072	—	—	71,072	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$217,392</b>	<b>—</b>	<b>—</b>	<b>\$217,392</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	30,000	—	—	30,000	—	—	—	—	—
Operating Services	6,000	—	—	6,000	—	—	—	—	—
Supplies	1,500	—	—	1,500	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,500</b>	<b>—</b>	<b>—</b>	<b>\$37,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,196	—	—	3,196	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,196</b>	<b>—</b>	<b>—</b>	<b>\$3,196</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$258,088</b>	<b>—</b>	<b>—</b>	<b>\$258,088</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9248 — 432 - Conservation Liquid Pipeline Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	All hazardous liquid pipeline operators are assessed an annual inspection fee of \$44.80 per mile. The annual inspection fee funds the State enforcement activities to ensure compliance with the Minimum Hazardous Liquid Pipeline Safety Standards, as per a 60105 certification with the US DOT, Pipeline and Hazardous Materials Safety Administration(PHMSA). As part of the certification, PHMSA provides a reimbursement of costs of up to 80% of direct and indirect expenses.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No remaining funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9250 — 432 - Conservation One Call Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	29,529	—	—	29,529	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,694	—	—	14,694	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,223</b>	<b>—</b>	<b>—</b>	<b>\$44,223</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,223</b>	<b>—</b>	<b>—</b>	<b>\$44,223</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9250 — 432 - Conservation One Call Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	US DOT, Pipeline and Hazardous Material Safety Administration (PHMSA) One Call is a Federal program designed to provide funding to state agencies to promote damage prevention, including changes to their state underground damage prevention laws, related compliance activities, training and public education. This Federal grant program does not require matching funds. Louisiana Revised Statute Title 40.1749 provides requirements and other enforcement information for the program.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No remaining funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9251 — 432 - Conservation Surface Mining Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	105,043	—	—	105,043	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	85,127	—	—	85,127	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$190,170</b>	<b>—</b>	<b>—</b>	<b>\$190,170</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	15,240	—	—	15,240	—	—	—	—	—
Operating Services	3,108	—	—	3,108	—	—	—	—	—
Supplies	2,800	—	—	2,800	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,148</b>	<b>—</b>	<b>—</b>	<b>\$21,148</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	550	—	—	47,627	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$550</b>	<b>—</b>	<b>—</b>	<b>\$47,627</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	20,000	—	—	20,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$231,868</b>	<b>—</b>	<b>—</b>	<b>\$278,945</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9251 — 432 - Conservation Surface Mining Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	PL 95-87 (Federal Surface Mining Control and Reclamation Act) (SMCRA) establishes a nationwide program to protect society and the environment from the adverse effects of surface coal mining operations and assure that surface coal mining operations are so conducted as to protect the environment and rights of landowners.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No remaining funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9252 — 432 - Conservation UIC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	143,495	—	—	143,495	—	—	—	—	—
Other Compensation	5,460	—	—	5,460	—	—	—	—	—
Related Benefits	70,793	—	—	70,793	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$219,748</b>	<b>—</b>	<b>—</b>	<b>\$219,748</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	12,189	—	—	12,189	—	—	—	—	—
Operating Services	15,225	—	—	15,225	—	—	—	—	—
Supplies	25,364	—	—	25,364	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,778</b>	<b>—</b>	<b>—</b>	<b>\$52,778</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,063</b>	<b>—</b>	<b>—</b>	<b>\$2,063</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,866	—	—	23,866	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	119,339	—	—	119,339	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$143,205</b>	<b>—</b>	<b>—</b>	<b>\$143,205</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	58,250	—	—	57,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$58,250</b>	<b>—</b>	<b>—</b>	<b>\$57,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$476,044</b>	<b>—</b>	<b>—</b>	<b>\$474,794</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9252 — 432 - Conservation UIC Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statewide Order 29-R-19/20, which superseded Statewide Order 29-R-18/19, regulates the surface mining of coal and lignite, and the reclamation of lands associated therewith, assuring that all lands are reclaimed to equivalent or better uses. The sources of funding are approximately 50% Federal (US Dept. of the Interior), and 50% self-generated (\$.08/ton fee on mined lignite) fund. The legal citation is R.S. 30:901 - 932. Match for Underground Injection Control Grant.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No remaining funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9253 — 432 - Conservation State Damage Prevent Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	56,400	—	—	56,400	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,379	—	—	25,379	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$81,779</b>	<b>—</b>	<b>—</b>	<b>\$81,779</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$81,779</b>	<b>—</b>	<b>—</b>	<b>\$81,779</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9253 — 432 - Conservation State Damage Prevent Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	US DOT, Pipeline and Hazardous Material Safety Administration (PHMSA) State Damage is a Federal program designed to provide funding to state agencies to promote damage prevention, including changes to their state underground damage prevention laws, related compliance activities, training and public education. This Federal grant program does not require matching funds. Louisiana Revised Statute Title 40.1749 provides requirements and other enforcement information for the program.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No remaining funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9254 — 432 - Conservation UNGS Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	22,281	—	—	22,281	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,943	—	—	10,943	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,224</b>	<b>—</b>	<b>—</b>	<b>\$33,224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,224</b>	<b>—</b>	<b>—</b>	<b>\$33,224</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9254 — 432 - Conservation UNGS Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Act 60 of the 2018 Regular Session (R.S 30:551(E)) authorized the Commissioner of Conservation to certify to the U.S. Department of Transportation his regulatory authority over underground natural gas storage facilities. The Commissioner of Conservation, as permitted by 49 U.S.C. 60101 et seq may enter into an agency relationship with the United States Department of Transportation to enforce compliance with safety standards with respect to interstate gas storage facilities or the transportation of gas associated with those facilities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9519 — 432 - Conservation UIC Multi Purpose - Tech**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,294	—	—	20,294	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,552	—	—	1,552	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,846</b>	<b>—</b>	<b>—</b>	<b>\$21,846</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	17,175	—	—	17,175	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,175</b>	<b>—</b>	<b>—</b>	<b>\$17,175</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,500	—	—	2,500	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,500</b>	<b>—</b>	<b>—</b>	<b>\$2,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,521</b>	<b>—</b>	<b>—</b>	<b>\$41,521</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9519 — 432 - Conservation UIC Multi Purpose - Tech**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This agreement contains activities that complement existing environmental program grants. Specifically the recipient will use this multipurpose funding to analyze and address Underground Injection Control (UIC) permits to be submitted online, rather than in paper form. There is a need for transition to digital files for many reasons, including ease and streamlining of permit review, lack of storage space for paper permit and files, and reducing the environmental impact of submitting multiple iterations of paper permits during the review process. Consolidated Appropriations Act of 2018 (P.L.115-141) Consolidated Appropriations Act of 2019 (P.L.116-6)
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9520 — 432 - Conservation Exchange Network Grant**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,553	—	—	7,553	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,723	—	—	3,723	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,276</b>	<b>—</b>	<b>—</b>	<b>\$11,276</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	75,000	—	—	75,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	193,000	—	—	233,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$268,000</b>	<b>—</b>	<b>—</b>	<b>\$308,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$279,276</b>	<b>—</b>	<b>—</b>	<b>\$319,276</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9520 — 432 - Conservation Exchange Network Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	This agreement provides funding to the Louisiana Department of Natural Resources to enhance its technical capabilities and capacity to use and support the Exchange Network (EN). EN is an Internet and standards-based, secure information network, that facilitates the electronic collection, exchange, and integration of the full range of data that informs the business of environmental protection. The EN and this project, will ultimately streamline and modernize environmental management processes and data collection and reporting. This in turn will improve the efficiency, effectiveness, and ease of exchanging environmental information within organizations, with the regulated community, the public or between co-regulators which is key to successful environmental program management. Specifically, the project work seeks to update the organizational structure of underground injection control well data in the current data management system; and creating automated database processes for improved compliance and enforcement management. Further Consolidated Appropriations Act 2020 (P.L. 116-94). 2 CFR 200; 2 CFR 1500; and 40 CFR 33
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9521 — 432 - Conservation Class VI CO2 Sequestration**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	185,132	—	—	185,132	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	103,633	—	—	103,633	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$288,765</b>	<b>—</b>	<b>—</b>	<b>\$288,765</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$288,765</b>	<b>—</b>	<b>—</b>	<b>\$288,765</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9521 — 432 - Conservation Class VI CO2 Sequestration**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	In accordance with Section 953 of Title 49 of the Louisiana Revised Statutes, there is hereby submitted a fiscal and economic impact statement on the rule proposed for adoption, repeal or amendment. The Carbon Dioxide Geologic Storage Trust Fund (CDGSTF), created in La. R.S. 30:1110, is funded from a variety of inputs and allows for the LDNR to withdraw up to \$750,000 per year for administration of the program. The 25% state match for the Underground Injection Control Grant must come from an existing revenue source, LDNR will utilize funds first from the CDGSTF to meet the state match. The Class VI Geologic Sequestration of Carbon Dioxide Rule if adopted will govern oversight of the Class VI sequestration program. Class VI wells inject carbon dioxide gas underground for the long-term containment of carbon dioxide in subsurface geologic formations, ultimately limiting emissions of this greenhouse gas.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 12529 — 432 - Federal IJA Investment Infrastructure Job Act

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	162,230	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	86,507	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$248,737</b>	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$248,737</b>	—	—	—	—	—

**Form 12529 — 432 - Federal IJA Investment Infrastructure Job Act**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Provides for an increase in Federal Funds due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized for the plugging of abandoned orphan wells in the Oilfield Site Restoration Program.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion with approval.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9244 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9242 FEES & SELF GENERATED	Fees & Self-Generated Form ID 9245 N08-UNDERWATER OBSTRUCT
Salaries	—	12,502,258	732,155	1,160,348	—	—
Other Compensation	—	150,751	—	—	—	—
Related Benefits	—	7,352,739	685,433	250,264	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$20,005,748</b>	<b>\$1,417,588</b>	<b>\$1,410,612</b>	<b>—</b>	<b>—</b>
Travel	—	194,535	1,830	2,000	—	—
Operating Services	—	702,161	108,056	—	—	350,000
Supplies	—	348,819	69,592	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,245,515</b>	<b>\$179,478</b>	<b>\$2,000</b>	<b>—</b>	<b>\$350,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$2,590,243</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	223,014	—	—	19,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,354,475	1,119,381	89,649	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$4,577,489</b>	<b>\$1,119,381</b>	<b>\$89,649</b>	<b>\$19,000</b>	<b>—</b>
Acquisitions	—	324,682	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$324,682</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$28,743,677</b>	<b>\$2,716,447</b>	<b>\$1,502,261</b>	<b>\$19,000</b>	<b>\$350,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9288 N09-OIL &amp; GAS REG</b>	<b>Statutory Dedications Form ID 14276 N14 - CARBON DIOXIDE</b>	<b>Federal Funds Form ID 9246 ABANDONED MINE LAND GRNT</b>	<b>Federal Funds Form ID 9247 GAS PIPELINE SAFETY GRNT</b>	<b>Federal Funds Form ID 9248 LIQUID PIPELINE SAFETY</b>	<b>Federal Funds Form ID 9250 ONE CALL GRANT</b>
Salaries	8,639,508	300,065	19,938	934,197	146,320	29,529
Other Compensation	145,291	—	—	—	—	—
Related Benefits	5,110,648	160,895	33,301	725,282	71,072	14,694
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,895,447</b>	<b>\$460,960</b>	<b>\$53,239</b>	<b>\$1,659,479</b>	<b>\$217,392</b>	<b>\$44,223</b>
Travel	51,101	10,000	15,000	40,000	30,000	—
Operating Services	173,148	—	24,254	22,370	6,000	—
Supplies	220,563	1,000	2,000	26,000	1,500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$444,812</b>	<b>\$11,000</b>	<b>\$41,254</b>	<b>\$88,370</b>	<b>\$37,500</b>	—
<b>PROFESSIONAL SERVICES</b>	<b>\$75,168</b>	<b>\$2,500,000</b>	<b>\$13,012</b>	—	—	—
Other Charges	105,148	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,734,870	10,000	73,284	8,706	3,196	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,840,018</b>	<b>\$10,000</b>	<b>\$73,284</b>	<b>\$8,706</b>	<b>\$3,196</b>	—
Acquisitions	197,728	—	—	48,704	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$197,728</b>	—	—	<b>\$48,704</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$17,453,173</b>	<b>\$2,981,960</b>	<b>\$180,789</b>	<b>\$1,805,259</b>	<b>\$258,088</b>	<b>\$44,223</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 9251 SURFACE MINING GRANT</b>	<b>Federal Funds Form ID 9252 UNDERGROUND INJECTION</b>	<b>Federal Funds Form ID 9253 STATE DAMAGE PREVENTION</b>	<b>Federal Funds Form ID 9254 UNDERGROUND NATURAL GAS</b>	<b>Federal Funds Form ID 9519 DNR</b>	<b>Federal Funds Form ID 9520 DNR</b>
Salaries	105,043	143,495	56,400	22,281	20,294	7,553
Other Compensation	—	5,460	—	—	—	—
Related Benefits	85,127	70,793	25,379	10,943	1,552	3,723
<b>TOTAL PERSONAL SERVICES</b>	<b>\$190,170</b>	<b>\$219,748</b>	<b>\$81,779</b>	<b>\$33,224</b>	<b>\$21,846</b>	<b>\$11,276</b>
Travel	15,240	12,189	—	—	17,175	—
Operating Services	3,108	15,225	—	—	—	—
Supplies	2,800	25,364	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,148</b>	<b>\$52,778</b>	<b>—</b>	<b>—</b>	<b>\$17,175</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$2,063</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	23,866	—	—	—	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	550	119,339	—	—	2,500	193,000
<b>TOTAL OTHER CHARGES</b>	<b>\$550</b>	<b>\$143,205</b>	<b>—</b>	<b>—</b>	<b>\$2,500</b>	<b>\$268,000</b>
Acquisitions	20,000	58,250	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	<b>\$58,250</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$231,868</b>	<b>\$476,044</b>	<b>\$81,779</b>	<b>\$33,224</b>	<b>\$41,521</b>	<b>\$279,276</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 9521 DNR</b>
Salaries	185,132
Other Compensation	—
Related Benefits	103,633
<b>TOTAL PERSONAL SERVICES</b>	<b>\$288,765</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$288,765</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9244 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9242 FEES & SELF GENERATED	Fees & Self-Generated Form ID 9245 N08-UNDERWATER OBSTRUCT
Salaries	—	12,549,198	986,374	1,172,552	—	—
Other Compensation	—	150,751	—	—	—	—
Related Benefits	—	7,505,584	875,575	290,003	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$20,205,533</b>	<b>\$1,861,949</b>	<b>\$1,462,555</b>	<b>—</b>	<b>—</b>
Travel	—	199,145	1,873	2,047	—	—
Operating Services	—	718,803	110,617	—	—	358,295
Supplies	—	362,086	71,241	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,280,034</b>	<b>\$183,731</b>	<b>\$2,047</b>	<b>—</b>	<b>\$358,295</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$2,681,631</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	223,014	—	—	19,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,566,164	1,119,381	89,649	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$4,789,178</b>	<b>\$1,119,381</b>	<b>\$89,649</b>	<b>\$19,000</b>	<b>—</b>
Acquisitions	—	452,207	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$452,207</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$29,408,583</b>	<b>\$3,165,061</b>	<b>\$1,554,251</b>	<b>\$19,000</b>	<b>\$358,295</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9288 N09-OIL &amp; GAS REG</b>	<b>Statutory Dedications Form ID 14276 N14 - CARBON DIOXIDE</b>	<b>Federal Funds Form ID 9246 ABANDONED MINE LAND GRNT</b>	<b>Federal Funds Form ID 9247 GAS PIPELINE SAFETY GRNT</b>	<b>Federal Funds Form ID 9248 LIQUID PIPELINE SAFETY</b>	<b>Federal Funds Form ID 9250 ONE CALL GRANT</b>
Salaries	8,231,038	300,065	46,695	934,197	146,320	29,529
Other Compensation	145,291	—	—	—	—	—
Related Benefits	4,859,982	160,895	120,424	725,282	71,072	14,694
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,236,311</b>	<b>\$460,960</b>	<b>\$167,119</b>	<b>\$1,659,479</b>	<b>\$217,392</b>	<b>\$44,223</b>
Travel	52,312	10,237	15,000	43,072	30,000	—
Operating Services	177,252	—	24,254	24,052	6,000	—
Supplies	228,290	1,024	2,000	29,867	1,500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$457,854</b>	<b>\$11,261</b>	<b>\$41,254</b>	<b>\$96,991</b>	<b>\$37,500</b>	—
<b>PROFESSIONAL SERVICES</b>	<b>\$106,949</b>	<b>\$2,559,250</b>	<b>\$13,369</b>	—	—	—
Other Charges	105,148	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,774,762	10,000	138,004	28,706	3,196	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,879,910</b>	<b>\$10,000</b>	<b>\$138,004</b>	<b>\$28,706</b>	<b>\$3,196</b>	—
Acquisitions	326,503	—	—	48,704	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$326,503</b>	—	—	<b>\$48,704</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$17,007,527</b>	<b>\$3,041,471</b>	<b>\$359,746</b>	<b>\$1,833,880</b>	<b>\$258,088</b>	<b>\$44,223</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9251 SURFACE MINING GRANT</b>	<b>Federal Funds Form ID 9252 UNDERGROUND INJECTION</b>	<b>Federal Funds Form ID 9253 STATE DAMAGE PREVENTION</b>	<b>Federal Funds Form ID 9254 UNDERGROUND NATURAL GAS</b>	<b>Federal Funds Form ID 9519 DNR</b>	<b>Federal Funds Form ID 9520 DNR</b>
Salaries	105,043	143,495	56,400	22,281	20,294	7,553
Other Compensation	—	5,460	—	—	—	—
Related Benefits	85,127	70,793	25,379	10,943	1,552	3,723
<b>TOTAL PERSONAL SERVICES</b>	<b>\$190,170</b>	<b>\$219,748</b>	<b>\$81,779</b>	<b>\$33,224</b>	<b>\$21,846</b>	<b>\$11,276</b>
Travel	15,240	12,189	—	—	17,175	—
Operating Services	3,108	15,225	—	—	—	—
Supplies	2,800	25,364	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,148</b>	<b>\$52,778</b>	<b>—</b>	<b>—</b>	<b>\$17,175</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$2,063</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	23,866	—	—	—	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	47,627	119,339	—	—	2,500	233,000
<b>TOTAL OTHER CHARGES</b>	<b>\$47,627</b>	<b>\$143,205</b>	<b>—</b>	<b>—</b>	<b>\$2,500</b>	<b>\$308,000</b>
Acquisitions	20,000	57,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,000</b>	<b>\$57,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$278,945</b>	<b>\$474,794</b>	<b>\$81,779</b>	<b>\$33,224</b>	<b>\$41,521</b>	<b>\$319,276</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9521 DNR</b>	<b>Federal Funds Form ID 12529 IJA INFRASTRUCTURE</b>
Salaries	185,132	162,230
Other Compensation	—	—
Related Benefits	103,633	86,507
<b>TOTAL PERSONAL SERVICES</b>	<b>\$288,765</b>	<b>\$248,737</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$288,765</b>	<b>\$248,737</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
LDH/OPH BMP	4710059	MR-FROM STATE AGENCY	2,105	—	—	—
N05-OILFIELD SITE RESTOR	4710059	MR-FROM STATE AGENCY	1,094,725	1,502,261	1,554,251	51,990
<b>Total Collections/Income</b>			<b>\$1,096,830</b>	<b>\$1,502,261</b>	<b>\$1,554,251</b>	<b>\$51,990</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,096,830	1,502,261	1,554,251	51,990
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,096,830</b>	<b>\$1,502,261</b>	<b>\$1,554,251</b>	<b>\$51,990</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	13,762	19,000	19,000	—
<b>Total Collections/Income</b>			<b>\$13,762</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			13,762	19,000	19,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$13,762</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

N08 - Underwater Obstruction Removal Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N08-UNDERWATER OBSTRUCT	4430010	INTERESTON INVEST	695	100	100	—
N08-UNDERWATER OBSTRUCT	4830011	INT FUND CY TRANS IN	250,000	250,000	250,000	—
N08-UNDERWATER OBSTRUCT	4830012	INT FUND PY TRANS IN	118,800	—	—	—
N08-UNDERWATER OBSTRUCT	4830016	PY CASH CARRYOVER	380,138	669,793	569,893	(99,900)
<b>Total Collections/Income</b>			<b>\$749,633</b>	<b>\$919,893</b>	<b>\$819,993</b>	<b>\$(99,900)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			79,840	350,000	358,295	8,295
Carryover			669,793	569,893	461,698	(108,195)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$749,633</b>	<b>\$919,893</b>	<b>\$819,993</b>	<b>\$(99,900)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**N09 - Oil and Gas Regulatory Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N09-OIL & GAS REG	4430010	INTERESTON INVEST	997	1,000	2,500	1,500
N09-OIL & GAS REG	4550030	LIC PERM & FEES-OTH	14,147,249	15,116,589	15,240,674	124,085
N09-OIL & GAS REG	4830012	INT FUND PY TRANS IN	1,096,123	1,450,000	1,450,000	—
N09-OIL & GAS REG	4830016	PY CASH CARRYOVER	2,137,779	1,199,937	314,353	(885,584)
<b>Total Collections/Income</b>			<b>\$17,382,148</b>	<b>\$17,767,526</b>	<b>\$17,007,527</b>	<b>\$(759,999)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			16,182,211	17,453,173	17,007,527	(445,646)
Carryover			1,199,937	314,353	—	(314,353)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$17,382,148</b>	<b>\$17,767,526</b>	<b>\$17,007,527</b>	<b>\$(759,999)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

N14 - Carbon Dioxide Geologic Storage Trust

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N14 - CARBON DIOXIDE	4710095	MR-RECOUP & REBATES	—	3,000,000	3,023,431	23,431
N14 - CARBON DIOXIDE	4830012	INT FUND PY TRANS IN	—	—	18,040	18,040
<b>Total Collections/Income</b>			<b>—</b>	<b>\$3,000,000</b>	<b>\$3,041,471</b>	<b>\$41,471</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	2,981,960	3,041,471	59,511
Carryover			—	18,040	—	(18,040)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$3,000,000</b>	<b>\$3,041,471</b>	<b>\$41,471</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ABANDONED MINE LAND GRNT	4060035	FR-OTHER	65,255	180,789	359,747	178,958
EXCHANGE NETWORK GRANT	4060035	FR-OTHER	7,069	279,276	319,276	40,000
FEDERAL	4830012	INT FUND PY TRANS IN	995,740	288,765	288,765	—
GAS PIPELINE SAFETY GRNT	4060035	FR-OTHER	916,461	1,805,259	1,833,880	28,621
IJJA INFRASTRUCTURE	4060035	FR-OTHER	—	—	248,737	248,737
LIQUID PIPELINE SAFETY	4060035	FR-OTHER	136,075	258,088	258,088	—
ONE CALL GRANT	4060035	FR-OTHER	(1,242)	44,223	44,223	—
STATE DAMAGE PREVENTION	4060035	FR-OTHER	76,975	81,779	81,779	—
SURFACE MINING GRANT	4060035	FR-OTHER	160,415	231,868	278,945	47,077
UNDERGROUND INJECTION	4060035	FR-OTHER	335,553	517,565	516,314	(1,251)
UNDERGROUND NATURAL GAS	4060035	FR-OTHER	20,165	33,224	33,224	—
<b>Total Collections/Income</b>			<b>\$2,712,466</b>	<b>\$3,720,836</b>	<b>\$4,262,978</b>	<b>\$542,142</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,716,726	3,720,836	4,262,978	542,142
Transfer			995,740	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,712,466</b>	<b>\$3,720,836</b>	<b>\$4,262,978</b>	<b>\$542,142</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### Justification of Differences

#### Form 10144 — 432 - Conservation SG Rev Collection

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

#### Form 10145 — 432 - Conservation IAT Rev Collection

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

#### Form 10146 — 432 - Conservation Fed Rev Collection

Question	Narrative Response
Explain any transfers to other appropriations.	Prior year receivable. Transfer to repay prior year expenses funded by other source.
Break out INA by Source of Funding.	
Additional information or comments.	

#### Form 10147 — 432 - Conservation N08 Underwater Obstruct Rev Collection

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 10148 — 432 - Conservation N09 Oil & Gas Rev Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 10225 — 432 - Conservation N14 CO2 Geologic Storage Trust Fund**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

## SCHEDULE OF REQUESTED EXPENDITURES

### 4321 - Oil and Gas Regulatory

#### Travel

FY2023-2024 Request	Description
5,173	Administrative Travel
52,858	Conference Travel
57,489	Field Travel
83,625	Training Travel
<b>\$199,145</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
104,763	Administrative fee, credit card fees, and drug testing costs.
68,235	Advertising
48,763	Dues and other miscellaneous services
15,563	Maintenance costs for equipment, vehicles, and boats.
315,273	Pollution remediation
29,928	Printing
67,056	Rental costs for equipment and storage.
69,222	Utilities for communication services, internet, telephone services, postage, etc.
<b>\$718,803</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
27,934	Computer and communication supplies
11,438	Electronic and electrical supplies
239,892	Fuel

**Supplies** *(continued)*

FY2023-2024 Request	Description
46,356	Office and educational supplies
23,020	Uniforms
13,446	Vehicle and equipment supplies
<b>\$362,086</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
181,631	Oil and Gas Regulatory Fund	
<b>\$181,631</b>		<b>Legal services</b>
2,500,000	Carbon Dioxide Geologic Storage Trust	
<b>\$2,500,000</b>		<b>Review of Carbon Sequestration Permits</b>
<b>\$2,681,631</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
75,000	Federal Funds	
<b>\$75,000</b>		<b>E-Permitting/EPA Exchange Network Grant</b>
23,866	Federal Funds	
19,000	Fees & Self-Generated	
105,148	Oil and Gas Regulatory Fund	
<b>\$148,014</b>		<b>Other Professional Services</b>
<b>\$223,014</b>		<b>Total Other Charges</b>

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
10,500	Oil and Gas Regulatory Fund		
80,766	State General Fund		
<b>\$91,266</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>Administrative Law Judge</b>
22,092	State General Fund		
<b>\$22,092</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>DOA - Louisiana Property Assistance Agency (LPAA) GPS</b>
38,236	Oil and Gas Regulatory Fund		
<b>\$38,236</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - Maintenance in State - Owned Buildings</b>
2,400	Oil and Gas Regulatory Fund		
<b>\$2,400</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>DOA - Office of State Procurement</b>
45,600	Oil and Gas Regulatory Fund		
<b>\$45,600</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - Office of State Register - Advertising</b>
9,351	Oil and Gas Regulatory Fund		
<b>\$9,351</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>DOA - Office of Statewide Uniform Payroll System (Fees)</b>
10,000	Carbon Dioxide Geologic Storage Trust		
479,372	Federal Funds		
89,649	Interagency Transfers		
584,287	Oil and Gas Regulatory Fund		
359,011	State General Fund		
<b>\$1,522,319</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services</b>
93,000	Federal Funds		
<b>\$93,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>DOA - Office of Telecommunications (Telephones)</b>
224,661	Oil and Gas Regulatory Fund		
<b>\$224,661</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>DOA - Office Risk Management (Insurance)</b>
1,750,000	Oil and Gas Regulatory Fund		
<b>\$1,750,000</b>		<b>NATURAL RESRCS - OFF OF SEC</b>	<b>IAT to Secretary - Administrative</b>
401,777	State General Fund		
<b>\$401,777</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>LaSalle Rent</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
85,522	State General Fund		
<b>\$85,522</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor</b>
94,675	Oil and Gas Regulatory Fund		
<b>\$94,675</b>		<b>OFFICE OF STATE POLICE</b>	<b>Office of State Police - Security Services</b>
15,052	Oil and Gas Regulatory Fund		
<b>\$15,052</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>OTS-Office of State Mail &amp; Printing</b>
170,213	State General Fund		
<b>\$170,213</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Rent in State owned buildings (Brandywine and Nelson)</b>
<b>\$4,566,164</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
46,111	Oil and Gas Regulatory Fund				
<b>\$46,111</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>2</b>	<b>2 UTV and trailers</b>
125,704	Federal Funds				
<b>\$125,704</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>5</b>	<b>5 replacement vehicles</b>
254,392	Oil and Gas Regulatory Fund				
<b>\$254,392</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>6</b>	<b>6 replacement vehicles</b>
26,000	Oil and Gas Regulatory Fund				
<b>\$26,000</b>		<b>Replace</b>	<b>BOAT</b>	<b>1</b>	<b>Boat and Trailer</b>
<b>\$452,207</b>	<b>Total Acquisitions</b>				

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,716,447	—	4,253	33,962	—	410,399	3,165,061
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	—	47	51,943	—	—	1,554,251
FEES & SELF-GENERATED	17,822,173	(197,728)	20,618	—	—	(260,241)	17,384,822
STATUTORY DEDICATIONS	2,981,960	—	59,511	—	—	—	3,041,471
FEDERAL FUNDS	3,720,836	(126,954)	6,478	113,880	—	548,738	4,262,978
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,743,677</b>	<b>\$(324,682)</b>	<b>\$90,907</b>	<b>\$199,785</b>	<b>—</b>	<b>\$698,896</b>	<b>\$29,408,583</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
Oil and Gas Regulatory Fund	17,453,173	(197,728)	12,323	—	—	(260,241)	17,007,527
Underwater Obstruction Removal Fund	350,000	—	8,295	—	—	—	358,295
<b>Total:</b>	<b>\$17,822,173</b>	<b>\$(197,728)</b>	<b>\$20,618</b>	<b>—</b>	<b>—</b>	<b>\$(260,241)</b>	<b>\$17,384,822</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust	2,981,960	—	59,511	—	—	—	3,041,471
<b>Total:</b>	<b>\$2,981,960</b>	<b>—</b>	<b>\$59,511</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,041,471</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	12,502,258	—	—	46,940	—	—	12,549,198
Other Compensation	150,751	—	—	—	—	—	150,751
Related Benefits	7,352,739	—	—	152,845	—	—	7,505,584
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,005,748</b>	<b>—</b>	<b>—</b>	<b>\$199,785</b>	<b>—</b>	<b>—</b>	<b>\$20,205,533</b>
Travel	194,535	—	4,610	—	—	—	199,145
Operating Services	702,161	—	16,642	—	—	—	718,803
Supplies	348,819	—	8,267	—	—	5,000	362,086
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,245,515</b>	<b>—</b>	<b>\$29,519</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>\$1,280,034</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,590,243</b>	<b>—</b>	<b>\$61,388</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$2,681,631</b>
Other Charges	223,014	—	—	—	—	—	223,014
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,354,475	—	—	—	—	211,689	4,566,164
<b>TOTAL OTHER CHARGES</b>	<b>\$4,577,489</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$211,689</b>	<b>\$4,789,178</b>
Acquisitions	324,682	(324,682)	—	—	—	452,207	452,207
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$324,682</b>	<b>\$(324,682)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$452,207</b>	<b>\$452,207</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,743,677</b>	<b>\$(324,682)</b>	<b>\$90,907</b>	<b>\$199,785</b>	<b>—</b>	<b>\$698,896</b>	<b>\$29,408,583</b>
Classified	178	—	—	—	—	—	178
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>179</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>179</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

#### Form 11658 — Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(197,728)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(126,954)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(324,682)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(324,682)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(324,682)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(324,682)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,253
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	47
FEES & SELF-GENERATED	20,618
STATUTORY DEDICATIONS	59,511
FEDERAL FUNDS	6,478
<b>TOTAL MEANS OF FINANCING</b>	<b>\$90,907</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,610
Operating Services	16,642
Supplies	8,267
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,519</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$61,388</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,907</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 11594 — 432 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	33,962
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	51,943
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	113,880
<b>TOTAL MEANS OF FINANCING</b>	<b>\$199,785</b>

Expenditures

	Amount
Salaries	46,940
Other Compensation	—
Related Benefits	152,845
<b>TOTAL PERSONAL SERVICES</b>	<b>\$199,785</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$199,785</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11592 — 432 - Large Purchases**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	359,003
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	128,204
<b>TOTAL MEANS OF FINANCING</b>	<b>\$487,207</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	452,207
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$452,207</b>
<b>TOTAL EXPENDITURES</b>	<b>\$487,207</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12439 — 432 - MOF SWAP for Water Well Program**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	206,125
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(206,125)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12443 — 432 - MOF SWAP IJA**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(248,737)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	248,737
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12879 — 432 - MOF Swap for Carbon Sequestration**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	204,274
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(204,274)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11665 — 432 - IT Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	39,892
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	171,797
<b>TOTAL MEANS OF FINANCING</b>	<b>\$211,689</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	211,689
<b>TOTAL OTHER CHARGES</b>	<b>\$211,689</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$211,689</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4321 - Oil and Gas Regulatory**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,716,447	—	4,253	33,962	—	410,399	3,165,061
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	—	47	51,943	—	—	1,554,251
FEES & SELF-GENERATED	17,822,173	(197,728)	20,618	—	—	(260,241)	17,384,822
STATUTORY DEDICATIONS	2,981,960	—	59,511	—	—	—	3,041,471
FEDERAL FUNDS	3,720,836	(126,954)	6,478	113,880	—	548,738	4,262,978
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,743,677</b>	<b>\$(324,682)</b>	<b>\$90,907</b>	<b>\$199,785</b>	<b>—</b>	<b>\$698,896</b>	<b>\$29,408,583</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
Oil and Gas Regulatory Fund	17,453,173	(197,728)	12,323	—	—	(260,241)	17,007,527
Underwater Obstruction Removal Fund	350,000	—	8,295	—	—	—	358,295
<b>Total:</b>	<b>\$17,822,173</b>	<b>\$(197,728)</b>	<b>\$20,618</b>	<b>—</b>	<b>—</b>	<b>\$(260,241)</b>	<b>\$17,384,822</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust	2,981,960	—	59,511	—	—	—	3,041,471
<b>Total:</b>	<b>\$2,981,960</b>	<b>—</b>	<b>\$59,511</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,041,471</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	12,502,258	—	—	46,940	—	—	12,549,198
Other Compensation	150,751	—	—	—	—	—	150,751
Related Benefits	7,352,739	—	—	152,845	—	—	7,505,584
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,005,748</b>	<b>—</b>	<b>—</b>	<b>\$199,785</b>	<b>—</b>	<b>—</b>	<b>\$20,205,533</b>
Travel	194,535	—	4,610	—	—	—	199,145
Operating Services	702,161	—	16,642	—	—	—	718,803
Supplies	348,819	—	8,267	—	—	5,000	362,086
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,245,515</b>	<b>—</b>	<b>\$29,519</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>\$1,280,034</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,590,243</b>	<b>—</b>	<b>\$61,388</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$2,681,631</b>
Other Charges	223,014	—	—	—	—	—	223,014
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,354,475	—	—	—	—	211,689	4,566,164
<b>TOTAL OTHER CHARGES</b>	<b>\$4,577,489</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$211,689</b>	<b>\$4,789,178</b>
Acquisitions	324,682	(324,682)	—	—	—	452,207	452,207
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$324,682</b>	<b>\$(324,682)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$452,207</b>	<b>\$452,207</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,743,677</b>	<b>\$(324,682)</b>	<b>\$90,907</b>	<b>\$199,785</b>	<b>—</b>	<b>\$698,896</b>	<b>\$29,408,583</b>
Classified	178	—	—	—	—	—	178
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>179</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>179</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**4321 - Oil and Gas Regulatory**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(197,728)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(126,954)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(324,682)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(324,682)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(324,682)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(324,682)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Fees and Self-Generated**

	Amount
Oil and Gas Regulatory Fund	(197,728)
<b>Total:</b>	<b>\$(197,728)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**Supporting Detail**  
**Means of Financing**

Description	Amount
Federal Funds	(126,954)
Oil and Gas Regulatory Fund	(197,728)
<b>Total:</b>	<b>\$(324,682)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(324,682)
<b>Total:</b>		<b>\$(324,682)</b>

**Form 11659 — Standard Inflation Adjustment**

**4321 - Oil and Gas Regulatory**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,253
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	47
FEES & SELF-GENERATED	20,618
STATUTORY DEDICATIONS	59,511
FEDERAL FUNDS	6,478
<b>TOTAL MEANS OF FINANCING</b>	<b>\$90,907</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	4,610
Operating Services	16,642
Supplies	8,267
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,519</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$61,388</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$90,907</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Oil and Gas Regulatory Fund	12,323
Underwater Obstruction Removal Fund	8,295
<b>Total:</b>	<b>\$20,618</b>

**Statutory Dedications**

	Amount
Carbon Dioxide Geologic Storage Trust	59,511
<b>Total:</b>	<b>\$59,511</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Carbon Dioxide Geologic Storage Trust	59,511
Federal Funds	6,478
Interagency Transfers	47
Oil and Gas Regulatory Fund	12,323
State General Fund	4,253
Underwater Obstruction Removal Fund	8,295
<b>Total:</b>	<b>\$90,907</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,610
<b>Total:</b>		<b>\$4,610</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	16,642
<b>Total:</b>		<b>\$16,642</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	8,267
<b>Total:</b>		<b>\$8,267</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	61,388
<b>Total:</b>		<b>\$61,388</b>

**Form 11594 — 432 - Compulsory Adjustment**

**4321 - Oil and Gas Regulatory**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	33,962
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	51,943
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	113,880
<b>TOTAL MEANS OF FINANCING</b>	<b>\$199,785</b>

**EXPENDITURES**

	Amount
Salaries	46,940
Other Compensation	—
Related Benefits	152,845
<b>TOTAL PERSONAL SERVICES</b>	<b>\$199,785</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$199,785</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Salary and Related Benefits base adjustment, Market and Career Progression Groups (CPG), and non-recurred 27th pay period. Added two (2) vacant Environmental Impact Specialist 3 to the PEP report in order to balance to the appropriated T.O. A total of five (5) positions were added to the Office of Conservations budget effective 7/1/22. As of the PEP run date, DNR - Human Resources was still in the process of creating two (2) of the positions.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded, it would force DNR to hold vacancies or not fund annualized increases to personnel.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 11592 — 432 - Large Purchases**

**4321 - Oil and Gas Regulatory**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	359,003
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	128,204
<b>TOTAL MEANS OF FINANCING</b>	<b>\$487,207</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	452,207
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$452,207</b>
<b>TOTAL EXPENDITURES</b>	<b>\$487,207</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Oil and Gas Regulatory Fund	359,003
<b>Total:</b>	<b>\$359,003</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for the purchase of 11 replacement vehicles and 2 boat and boat trailer for Injection and Mining, Lafayette, Monroe, Pipeline Division and Surface Mining to do inspections. Due to the volume of miles traveled annually by the Inspectors, and the increasing cost and frequency of maintenance required, these vehicles need replacing. The lack of a dependable vehicles may pose potential safety/risk management hazards for the Inspectors. This procurement is requested in order to purchase office chairs for new staff. Office of Conservation is charged with retaining records for the life of the agency. Historically, Office of Conservation staff imaged documents on microfilm. The paper documents were destroyed, and microfilm records are the only records that now exist. These microfilm records vary in condition from excellent to end of life/damaged. The microfilm records need to be digitized to comply with the records retention policy and prevent loss of data. A contractor can efficiently process this task.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The lack of a dependable vehicle may pose potential safety/risk management hazards for the Inspectors.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 12439 — 432 - MOF SWAP for Water Well Program**

**4321 - Oil and Gas Regulatory**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	206,125
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(206,125)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Oil and Gas Regulatory Fund	(206,125)
<b>Total:</b>	<b>\$(206,125)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	We are requesting a Means of Financing adjustment decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund Revenue. The Oil and Gas Regulatory Dedicated Fund Account should be primarily used for the regulation of the oil and gas industry. Projected revenue available for use from this fund is decreasing due to its over reliance of use for non-Oil and Gas Regulatory Programs. As such, the department is requesting an alternative funding source for certain non-oil and Gas Regulatory Programs currently utilizing this fund. In FY23, two (2) positions and funding from the Oil and Gas Regulatory Dedicated Fund Account were appropriated to the Office of Conservation for the operation of the Water Well Program. However, funds from the Oil and Gas Regulatory Dedicated Fund Account should be primarily used for the regulation of the oil and gas industry. The Office of Conservation has no authority to implement any Water Well Registration Fees, Water Well Prior Evaluation Fees, or any other fee to fund the Water Well Program. As such, State General Funds would be the appropriate source of funding for the continued operation of this program.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If adjustment is not accepted the funds will be in the incorrect Means of financing.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	unrestricted
<b>Additional information or comments.</b>	N/A

**Form 12443 — 432 - MOF SWAP IIJA**

**4321 - Oil and Gas Regulatory**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(248,737)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	248,737
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Oil and Gas Regulatory Fund	(248,737)
<b>Total:</b>	<b>\$(248,737)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	We are requesting a Means of Financing adjustment decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing Federal Funds. Current staff within the Office of Conservation will soon begin providing administrative oversight, site inspections, and various other functions related to the plugging of abandon orphaned wells in the Oilfield Site Restoration Program. Funding for this program comes from the Federal Infrastructure and Investment Jobs Act (IIJA) and as such, additional federal budget authority is needed in the Office of Conservation.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If adjustment is not accepted the funds will be in the incorrect Means of financing.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	Unrestricted
<b>Additional information or comments.</b>	N/A

**Form 12879 — 432 - MOF Swap for Carbon Sequestration**

**4321 - Oil and Gas Regulatory**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	204,274
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(204,274)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Oil and Gas Regulatory Fund	(204,274)
<b>Total:</b>	<b>\$(204,274)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	We are requesting a means of financing adjustment decreasing the Oil and Gas Regulatory Dedicated Fund account and increasing State General Fund revenue. The Oil and Gas Regulatory dedicated fund account should be primarily used for the regulation of the oil and gas industry. Projected revenue available for use from this fund is decreasing due to its over reliance of use for non-Oil and Gas Regulatory Programs. As such, the department is requesting an alternative funding source for certain non-Oil and Gas regulatory programs currently utilizing this fund. Beginning in FY22, the legislature has authorized a total of seven (7) additional positions to the Office of Conservation for the Class VI geologic sequestration program. Two (2) of the seven (7) positions are currently filled. Until Louisiana's application for primary enforcement authority (primacy) over Class VI injection wells is approved by the Environmental Protection Agency (EPA), funding to support these positions has been coming from the Oil and Gas Regulatory Dedicated Fund Account. State General Funds would be a more sustainable and appropriate source of funding for the continued operation of this program.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded the Oil and Gas regulatory dedicated fund will not have enough revenue to fund this program.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	non-restricted
<b>Additional information or comments.</b>	N/A

**Form 11665 — 432 - IT Acquisitions**

**4321 - Oil and Gas Regulatory**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	39,892
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	171,797
<b>TOTAL MEANS OF FINANCING</b>	<b>\$211,689</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	211,689
<b>TOTAL OTHER CHARGES</b>	<b>\$211,689</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$211,689</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Oil and Gas Regulatory Fund	39,892
<b>Total:</b>	<b>\$39,892</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	This adjustment is needed to provide 31 replacement laptops and 20 replacement monitors for Injection and Mining, Pipeline, and Executive sections. The adjustment is needed to do an office reconfiguration in the Engineering section, an Exchange Network Grant project, and E-Permitting Program in Injection and Mining.
<b>Provide details related to this request.</b>	See attachment for summary of acquisitions.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded it would lack the ability for many employees to perform their jobs effectively; having a large affect on the public as well.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A

Office of Conservation  
 IT Acquisitions  
 Budget Request FY 23-24

Description	Amount	Division
4 Laptop Computers	\$6,500	Injection and Mining
10 Laptop Computers	\$14,721	Injection and Mining - AML
15 Laptop Computers	\$22,080	Pipeline
2 Laptop Computers	\$3,250	Executive
7 Monitors CO2 Grant	\$5,600	Injection and Mining
7 Monitors	\$1,920	Shreveport
6 Monitors	\$1,440	Engineering
Office Reconfiguration	\$30,000	Engineering
Color Printer/copier Rental	\$1,000	Engineering
Kappa Software Annual Cost	\$6,000	Injection and Mining
E-Permitting Program	\$75,000	Injection and Mining
Exchange Network Grant Project	\$40,000	Injection and Mining -Exchange Network Grant
Conference Rm 953 Tech Upgrade	\$1,089	Engineering
Conference Rm 953 Tech Upgrade	\$1,089	Pipeline
CMG Annual Fee	\$2,000	Injection and Mining
<b>Total Amount</b>	<b>\$211,689</b>	

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,716,447	448,614	—	3,165,061
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	51,990	—	1,554,251
FEES & SELF-GENERATED	17,822,173	(437,351)	—	17,384,822
STATUTORY DEDICATIONS	2,981,960	59,511	—	3,041,471
FEDERAL FUNDS	3,720,836	542,142	—	4,262,978
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>\$29,408,583</b>
Salaries	12,502,258	46,940	—	12,549,198
Other Compensation	150,751	—	—	150,751
Related Benefits	7,352,739	152,845	—	7,505,584
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,005,748</b>	<b>\$199,785</b>	<b>—</b>	<b>\$20,205,533</b>
Travel	194,535	4,610	—	199,145
Operating Services	702,161	16,642	—	718,803
Supplies	348,819	13,267	—	362,086
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,245,515</b>	<b>\$34,519</b>	<b>—</b>	<b>\$1,280,034</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,590,243</b>	<b>\$91,388</b>	<b>—</b>	<b>\$2,681,631</b>
Other Charges	223,014	—	—	223,014
Debt Service	—	—	—	—
Interagency Transfers	4,354,475	211,689	—	4,566,164
<b>TOTAL OTHER CHARGES</b>	<b>\$4,577,489</b>	<b>\$211,689</b>	<b>—</b>	<b>\$4,789,178</b>
Acquisitions	324,682	127,525	—	452,207
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$324,682</b>	<b>\$127,525</b>	<b>—</b>	<b>\$452,207</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>\$29,408,583</b>
Classified	178	—	—	178
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>179</b>	<b>—</b>	<b>—</b>	<b>179</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>4321 Oil and Gas Regulatory</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4321 - Oil and Gas Regulatory**

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,716,447	448,614	—	3,165,061
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	51,990	—	1,554,251
FEES & SELF-GENERATED	17,822,173	(437,351)	—	17,384,822
STATUTORY DEDICATIONS	2,981,960	59,511	—	3,041,471
FEDERAL FUNDS	3,720,836	542,142	—	4,262,978
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>\$29,408,583</b>
Salaries	12,502,258	46,940	—	12,549,198
Other Compensation	150,751	—	—	150,751
Related Benefits	7,352,739	152,845	—	7,505,584
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,005,748</b>	<b>\$199,785</b>	<b>—</b>	<b>\$20,205,533</b>
Travel	194,535	4,610	—	199,145
Operating Services	702,161	16,642	—	718,803
Supplies	348,819	13,267	—	362,086
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,245,515</b>	<b>\$34,519</b>	<b>—</b>	<b>\$1,280,034</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,590,243</b>	<b>\$91,388</b>	<b>—</b>	<b>\$2,681,631</b>
Other Charges	223,014	—	—	223,014
Debt Service	—	—	—	—
Interagency Transfers	4,354,475	211,689	—	4,566,164
<b>TOTAL OTHER CHARGES</b>	<b>\$4,577,489</b>	<b>\$211,689</b>	<b>—</b>	<b>\$4,789,178</b>
Acquisitions	324,682	127,525	—	452,207
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$324,682</b>	<b>\$127,525</b>	<b>—</b>	<b>\$452,207</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>\$29,408,583</b>
Classified	178	—	—	178
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>179</b>	<b>—</b>	<b>—</b>	<b>179</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,716,447	448,614	—	—	3,165,061
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	51,990	—	—	1,554,251
FEES & SELF-GENERATED	17,822,173	(437,351)	—	—	17,384,822
STATUTORY DEDICATIONS	2,981,960	59,511	—	—	3,041,471
FEDERAL FUNDS	3,720,836	542,142	—	—	4,262,978
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>—</b>	<b>\$29,408,583</b>
Salaries	12,502,258	46,940	—	—	12,549,198
Other Compensation	150,751	—	—	—	150,751
Related Benefits	7,352,739	152,845	—	—	7,505,584
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,005,748</b>	<b>\$199,785</b>	<b>—</b>	<b>—</b>	<b>\$20,205,533</b>
Travel	194,535	4,610	—	—	199,145
Operating Services	702,161	16,642	—	—	718,803
Supplies	348,819	13,267	—	—	362,086
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,245,515</b>	<b>\$34,519</b>	<b>—</b>	<b>—</b>	<b>\$1,280,034</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,590,243</b>	<b>\$91,388</b>	<b>—</b>	<b>—</b>	<b>\$2,681,631</b>
Other Charges	223,014	—	—	—	223,014
Debt Service	—	—	—	—	—
Interagency Transfers	4,354,475	211,689	—	—	4,566,164
<b>TOTAL OTHER CHARGES</b>	<b>\$4,577,489</b>	<b>\$211,689</b>	<b>—</b>	<b>—</b>	<b>\$4,789,178</b>
Acquisitions	324,682	127,525	—	—	452,207
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$324,682</b>	<b>\$127,525</b>	<b>—</b>	<b>—</b>	<b>\$452,207</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>—</b>	<b>\$29,408,583</b>
Classified	178	—	—	—	178
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	179	—	—	—	179
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	19,000	—	—	—	19,000
Oil and Gas Regulatory Fund	17,453,173	(445,646)	—	—	17,007,527
Underwater Obstruction Removal Fund	350,000	8,295	—	—	358,295
<b>Total:</b>	<b>\$17,822,173</b>	<b>\$(437,351)</b>	<b>—</b>	<b>—</b>	<b>\$17,384,822</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Carbon Dioxide Geologic Storage Trust	2,981,960	59,511	—	—	3,041,471
<b>Total:</b>	<b>\$2,981,960</b>	<b>\$59,511</b>	<b>—</b>	<b>—</b>	<b>\$3,041,471</b>

**PROGRAM SUMMARY STATEMENT**

**4321 - Oil and Gas Regulatory**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,716,447	448,614	—	—	3,165,061
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	51,990	—	—	1,554,251
FEES & SELF-GENERATED	17,822,173	(437,351)	—	—	17,384,822
STATUTORY DEDICATIONS	2,981,960	59,511	—	—	3,041,471
FEDERAL FUNDS	3,720,836	542,142	—	—	4,262,978
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>—</b>	<b>\$29,408,583</b>
Salaries	12,502,258	46,940	—	—	12,549,198
Other Compensation	150,751	—	—	—	150,751
Related Benefits	7,352,739	152,845	—	—	7,505,584
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,005,748</b>	<b>\$199,785</b>	<b>—</b>	<b>—</b>	<b>\$20,205,533</b>
Travel	194,535	4,610	—	—	199,145
Operating Services	702,161	16,642	—	—	718,803
Supplies	348,819	13,267	—	—	362,086
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,245,515</b>	<b>\$34,519</b>	<b>—</b>	<b>—</b>	<b>\$1,280,034</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,590,243</b>	<b>\$91,388</b>	<b>—</b>	<b>—</b>	<b>\$2,681,631</b>
Other Charges	223,014	—	—	—	223,014
Debt Service	—	—	—	—	—
Interagency Transfers	4,354,475	211,689	—	—	4,566,164
<b>TOTAL OTHER CHARGES</b>	<b>\$4,577,489</b>	<b>\$211,689</b>	<b>—</b>	<b>—</b>	<b>\$4,789,178</b>
Acquisitions	324,682	127,525	—	—	452,207
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$324,682</b>	<b>\$127,525</b>	<b>—</b>	<b>—</b>	<b>\$452,207</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>—</b>	<b>\$29,408,583</b>
Classified	178	—	—	—	178
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	179	—	—	—	179
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	19,000	—	—	—	19,000
Oil and Gas Regulatory Fund	17,453,173	(445,646)	—	—	17,007,527
Underwater Obstruction Removal Fund	350,000	8,295	—	—	358,295
<b>Total:</b>	<b>\$17,822,173</b>	<b>\$(437,351)</b>	<b>—</b>	<b>—</b>	<b>\$17,384,822</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Carbon Dioxide Geologic Storage Trust	2,981,960	59,511	—	—	3,041,471
<b>Total:</b>	<b>\$2,981,960</b>	<b>\$59,511</b>	<b>—</b>	<b>—</b>	<b>\$3,041,471</b>



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# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,714,386	2,716,447	448,614	—	—	3,165,061	448,614
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,096,830	1,502,261	51,990	—	—	1,554,251	51,990
FEES & SELF-GENERATED	15,231,984	17,822,173	(437,351)	—	—	17,384,822	(437,351)
STATUTORY DEDICATIONS	—	2,981,960	59,511	—	—	3,041,471	59,511
FEDERAL FUNDS	2,580,700	3,720,836	542,142	—	—	4,262,978	542,142
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>—</b>	<b>\$29,408,583</b>	<b>\$664,906</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	13,762	19,000	—	—	—	19,000	—
Oil and Gas Regulatory Fund	15,138,381	17,453,173	(445,646)	—	—	17,007,527	(445,646)
Underwater Obstruction Removal Fund	79,840	350,000	8,295	—	—	358,295	8,295
<b>Total:</b>	<b>\$15,231,984</b>	<b>\$17,822,173</b>	<b>\$(437,351)</b>	<b>—</b>	<b>—</b>	<b>\$17,384,822</b>	<b>\$(437,351)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust	—	2,981,960	59,511	—	—	3,041,471	59,511
<b>Total:</b>	<b>—</b>	<b>\$2,981,960</b>	<b>\$59,511</b>	<b>—</b>	<b>—</b>	<b>\$3,041,471</b>	<b>\$59,511</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	10,789,647	12,502,258	46,940	—	—	12,549,198	46,940
Other Compensation	100,945	150,751	—	—	—	150,751	—
Related Benefits	6,242,424	7,352,739	152,845	—	—	7,505,584	152,845
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,133,016</b>	<b>\$20,005,748</b>	<b>\$199,785</b>	<b>—</b>	<b>—</b>	<b>\$20,205,533</b>	<b>\$199,785</b>
Travel	92,182	194,535	4,610	—	—	199,145	4,610
Operating Services	408,568	702,161	16,642	—	—	718,803	16,642
Supplies	265,090	348,819	13,267	—	—	362,086	13,267
<b>TOTAL OPERATING EXPENSES</b>	<b>\$765,840</b>	<b>\$1,245,515</b>	<b>\$34,519</b>	<b>—</b>	<b>—</b>	<b>\$1,280,034</b>	<b>\$34,519</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23,180</b>	<b>\$2,590,243</b>	<b>\$91,388</b>	<b>—</b>	<b>—</b>	<b>\$2,681,631</b>	<b>\$91,388</b>
Other Charges	57,920	223,014	—	—	—	223,014	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,633,944	4,354,475	211,689	—	—	4,566,164	211,689
<b>TOTAL OTHER CHARGES</b>	<b>\$3,691,864</b>	<b>\$4,577,489</b>	<b>\$211,689</b>	<b>—</b>	<b>—</b>	<b>\$4,789,178</b>	<b>\$211,689</b>
Acquisitions	10,000	324,682	127,525	—	—	452,207	127,525
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,000</b>	<b>\$324,682</b>	<b>\$127,525</b>	<b>—</b>	<b>—</b>	<b>\$452,207</b>	<b>\$127,525</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>—</b>	<b>\$29,408,583</b>	<b>\$664,906</b>
Classified	173	178	—	—	—	178	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>174</b>	<b>179</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>179</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4321 - Oil and Gas Regulatory**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,714,386	2,716,447	448,614	—	—	3,165,061	448,614
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,096,830	1,502,261	51,990	—	—	1,554,251	51,990
FEES & SELF-GENERATED	15,231,984	17,822,173	(437,351)	—	—	17,384,822	(437,351)
STATUTORY DEDICATIONS	—	2,981,960	59,511	—	—	3,041,471	59,511
FEDERAL FUNDS	2,580,700	3,720,836	542,142	—	—	4,262,978	542,142
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>—</b>	<b>\$29,408,583</b>	<b>\$664,906</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	13,762	19,000	—	—	—	19,000	—
Oil and Gas Regulatory Fund	15,138,381	17,453,173	(445,646)	—	—	17,007,527	(445,646)
Underwater Obstruction Removal Fund	79,840	350,000	8,295	—	—	358,295	8,295
<b>Total:</b>	<b>\$15,231,984</b>	<b>\$17,822,173</b>	<b>\$(437,351)</b>	<b>—</b>	<b>—</b>	<b>\$17,384,822</b>	<b>\$(437,351)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust	—	2,981,960	59,511	—	—	3,041,471	59,511
<b>Total:</b>	<b>—</b>	<b>\$2,981,960</b>	<b>\$59,511</b>	<b>—</b>	<b>—</b>	<b>\$3,041,471</b>	<b>\$59,511</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	10,789,647	12,502,258	46,940	—	—	12,549,198	46,940
Other Compensation	100,945	150,751	—	—	—	150,751	—
Related Benefits	6,242,424	7,352,739	152,845	—	—	7,505,584	152,845
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,133,016</b>	<b>\$20,005,748</b>	<b>\$199,785</b>	<b>—</b>	<b>—</b>	<b>\$20,205,533</b>	<b>\$199,785</b>
Travel	92,182	194,535	4,610	—	—	199,145	4,610
Operating Services	408,568	702,161	16,642	—	—	718,803	16,642
Supplies	265,090	348,819	13,267	—	—	362,086	13,267
<b>TOTAL OPERATING EXPENSES</b>	<b>\$765,840</b>	<b>\$1,245,515</b>	<b>\$34,519</b>	<b>—</b>	<b>—</b>	<b>\$1,280,034</b>	<b>\$34,519</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23,180</b>	<b>\$2,590,243</b>	<b>\$91,388</b>	<b>—</b>	<b>—</b>	<b>\$2,681,631</b>	<b>\$91,388</b>
Other Charges	57,920	223,014	—	—	—	223,014	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,633,944	4,354,475	211,689	—	—	4,566,164	211,689
<b>TOTAL OTHER CHARGES</b>	<b>\$3,691,864</b>	<b>\$4,577,489</b>	<b>\$211,689</b>	<b>—</b>	<b>—</b>	<b>\$4,789,178</b>	<b>\$211,689</b>
Acquisitions	10,000	324,682	127,525	—	—	452,207	127,525
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$10,000</b>	<b>\$324,682</b>	<b>\$127,525</b>	<b>—</b>	<b>—</b>	<b>\$452,207</b>	<b>\$127,525</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,623,900</b>	<b>\$28,743,677</b>	<b>\$664,906</b>	<b>—</b>	<b>—</b>	<b>\$29,408,583</b>	<b>\$664,906</b>
Classified	173	178	—	—	—	178	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>174</b>	<b>179</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>179</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# CHILDREN'S BUDGET

Department: 11A - Department of Natural Resources	<b>STATE OF LOUISIANA</b>	CHILD - DS
Agency: 432 OFF OF CONSERV	<b>Childrens Budget</b>	Fiscal Year 2023 - 2024
	<b>Department Summary</b>	Report Date: 10/26/22

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public	432	Office of Conservation	\$0	\$0	\$20,914	\$0	\$0	\$20,914	0
			<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,914</b>	<b>0</b>

Department: 11A - Department of Natural Resources Agency: 432 OFF OF CONSERV		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/26/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$25,914	\$20,914	\$0	\$20,914	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,914</b>	<b>\$20,914</b>	<b>\$0</b>	<b>\$20,914</b>	<b>\$0</b>	
Salaries	\$5,985	\$5,985	\$0	\$5,985	\$0	
Other Compensation	\$1,512	\$1,512	\$0	\$1,512	\$0	
Related Benefits	\$2,394	\$2,394	\$0	\$2,394	\$0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,891</b>	<b>\$9,891</b>	<b>\$0</b>	<b>\$9,891</b>	<b>\$0</b>	
Travel	\$693	\$693	\$0	\$693	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$15,330	\$10,330	\$0	\$10,330	\$0	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,023</b>	<b>\$11,023</b>	<b>\$0</b>	<b>\$11,023</b>	<b>\$0</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 11A - Department of Natural Resources Agency: 432 OFF OF CONSERV		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/26/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$25,914	\$20,914	\$0	\$20,914	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 11A - Department of Natural Resources  
 Agency: 432 OFF OF CONSERV

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
 Fiscal Year 2023 - 2024  
 Report Date: 10/26/22

**432 - Office of Conservation**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public	4321	Oil and Gas Regulat	\$0	\$0	\$20,914	\$0	\$0	\$20,914	0
			<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,914</b>	<b>0</b>

Department: 11A - Department of Natural Resources  
 Agency: 432 OFF OF CONSERV

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2023 - 2024  
 Report Date: 10/26/22

**432 - Office of Conservation**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$25,914	\$20,914	\$0	\$20,914	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,914</b>	<b>\$20,914</b>	<b>\$0</b>	<b>\$20,914</b>	<b>\$0</b>
Salaries	\$5,985	\$5,985	\$0	\$5,985	\$0
Other Compensation	\$1,512	\$1,512	\$0	\$1,512	\$0
Related Benefits	\$2,394	\$2,394	\$0	\$2,394	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,891</b>	<b>\$9,891</b>	<b>\$0</b>	<b>\$9,891</b>	<b>\$0</b>
Travel	\$693	\$693	\$0	\$693	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$15,330	\$10,330	\$0	\$10,330	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,023</b>	<b>\$11,023</b>	<b>\$0</b>	<b>\$11,023</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department: 11A - Department of Natural Resources Agency: 432 OFF OF CONSERV		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/26/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$25,914</b>	<b>\$20,914</b>	<b>\$0</b>	<b>\$20,914</b>	<b>\$0</b>	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Department: 11A - Department of Natural Resources  
 Agency: 432 OFF OF CONSERV

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program**  
**and Service**

CHILD1  
 Fiscal Year 2023 - 2024  
 Report Date: 10/26/22

**432 - Office of Conservation**

**4321 - Oil and Gas Regulatory**

**DNR01 - Outreach and Public**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$25,914	\$20,914	\$0	\$20,914	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,914</b>	<b>\$20,914</b>	<b>\$0</b>	<b>\$20,914</b>	<b>\$0</b>
Salaries	\$5,985	\$5,985	\$0	\$5,985	\$0
Other Compensation	\$1,512	\$1,512	\$0	\$1,512	\$0
Related Benefits	\$2,394	\$2,394	\$0	\$2,394	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,891</b>	<b>\$9,891</b>	<b>\$0</b>	<b>\$9,891</b>	<b>\$0</b>
Travel	\$693	\$693	\$0	\$693	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$15,330	\$10,330	\$0	\$10,330	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,023</b>	<b>\$11,023</b>	<b>\$0</b>	<b>\$11,023</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 11A - Department of Natural Resources Agency: 432 OFF OF CONSERV		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/26/22
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$25,914</b>	<b>\$20,914</b>	<b>\$0</b>	<b>\$20,914</b>	<b>\$0</b>	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Department: 11A - Department of Natural Resources Agency: 432 OFF OF CONSERV	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/26/22
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<b>Form ID:</b>	14079
<b>Form Description:</b>	432 - Children's Budget
<b>Service:</b>	DNR01 - Outreach and Public

Question and Narrative Response
<b>Describe the service:</b>
Provides informational services for children including: outreach materials, presentations at schools, presentations at large events, and assisting students by providing information requested for assignments.
<b>How does this fulfill the program's mission?</b>
<b>Who are the principal users?</b>
<b>Who primarily benefits from the service?</b>
<b>Related objectives and performance measures:</b>

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR - Office of the Secretary - 431 and DNR - Office of Conservation - 432  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue  
(Agency Name and #)

from DNR - Office of Conservation - 432 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :  
  
Interagency Transfer to the Office of the Secretary from the Office of Conservation. \$ 1,937,055  
The funds will be used for legal services and other operating expenses.

Mark A. [Signature] 10-14-22  
Recipient Agency Fiscal Officer Date  
  
Mark A. [Signature] 10-14-22  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

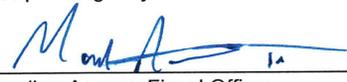
Interagency Agreement Between DNR - Office of Conservation - 432 and DNR - Office of the Secretary - 431  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DNR - Office of Conservation - 432 is budgeted to receive the following revenue  
(Agency Name and #)

from DNR - Office of the Secretary - 431 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :	
Administration of Oilfield Site Restoration Program	\$ 1,554,251

 10-14-22  
 Recipient Agency Fiscal Officer Date

 10-14-22  
 Sending Agency Fiscal Officer Date

NOTE:  
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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