

Agency Budget Request

FISCAL YEAR 2024–2025



Department of Energy and Natural Resources

432 — Office of Conservation



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Signature Page	1
Operational Plan	3
Budget Request Overview	27
Agency Summary Statement	28
Total Agency	28
Program Summary Statement	36
4321 - Oil and Gas Regulatory	36
Source of Funding Summary	45
Agency Overview	45
Source of Funding Detail	47
Interagency Transfers	47
Statutory Dedications	49
Federal Funds	51
Fees & Self-generated	75
Expenditures by Means of Financing	81
Existing Operating Budget	81
Total Request	85
Revenue Collections/Income	89
Interagency Transfers	89
Fees & Self-generated	90
Statutory Dedications	92
Federal Funds	93
Justification of Differences	94
Schedule of Requested Expenditures	96
4321 - Oil and Gas Regulatory	96
Continuation Budget Adjustments	101
Agency Summary Statement	102
Total Agency	102
Continuation Budget Adjustments - Summarized	105
Program Summary Statement	112
4321 - Oil and Gas Regulatory	112

Continuation Budget Adjustments - by Program	115
Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs	115
Form 25994 — FY24-25 Standard Inflation Adjustment	117
Form 27026 — 432 - Compulsory	119
Form 27036 — 432 - Large Purchases	121
Form 27095 — 432 - Positions	124
Form 27124 — 432 - Rental: Lafayette District Office-Boat Service	126
Form 27116 — 432 - IT Acquisitions	128
Technical and Other Adjustments	131
Agency Summary Statement	132
Total Agency	132
Program Breakout	133
Program Summary Statement	134
4321 - Oil and Gas Regulatory	134
New or Expanded Requests	135
Agency Summary Statement	136
Total Agency	136
Program Summary Statement	138
4321 - Oil and Gas Regulatory	138
Total Request Summary	141
Agency Summary Statement	142
Total Agency	142
Program Summary Statement	145
4321 - Oil and Gas Regulatory	145
Addenda	149
Children's Budget	150
General Addenda	159

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Department of Natural Resources
BUDGET UNIT: Office of Conservation
SCHEDULE NUMBER: 11-432
TELEPHONE NUMBER: (225) 342-4514

PHYSICAL ADDRESS: 617 North Third Street
Baton Rouge, LA
ZIP CODE: 70802
WEB ADDRESS: WWW.DNR.LOUISIANA.GOV

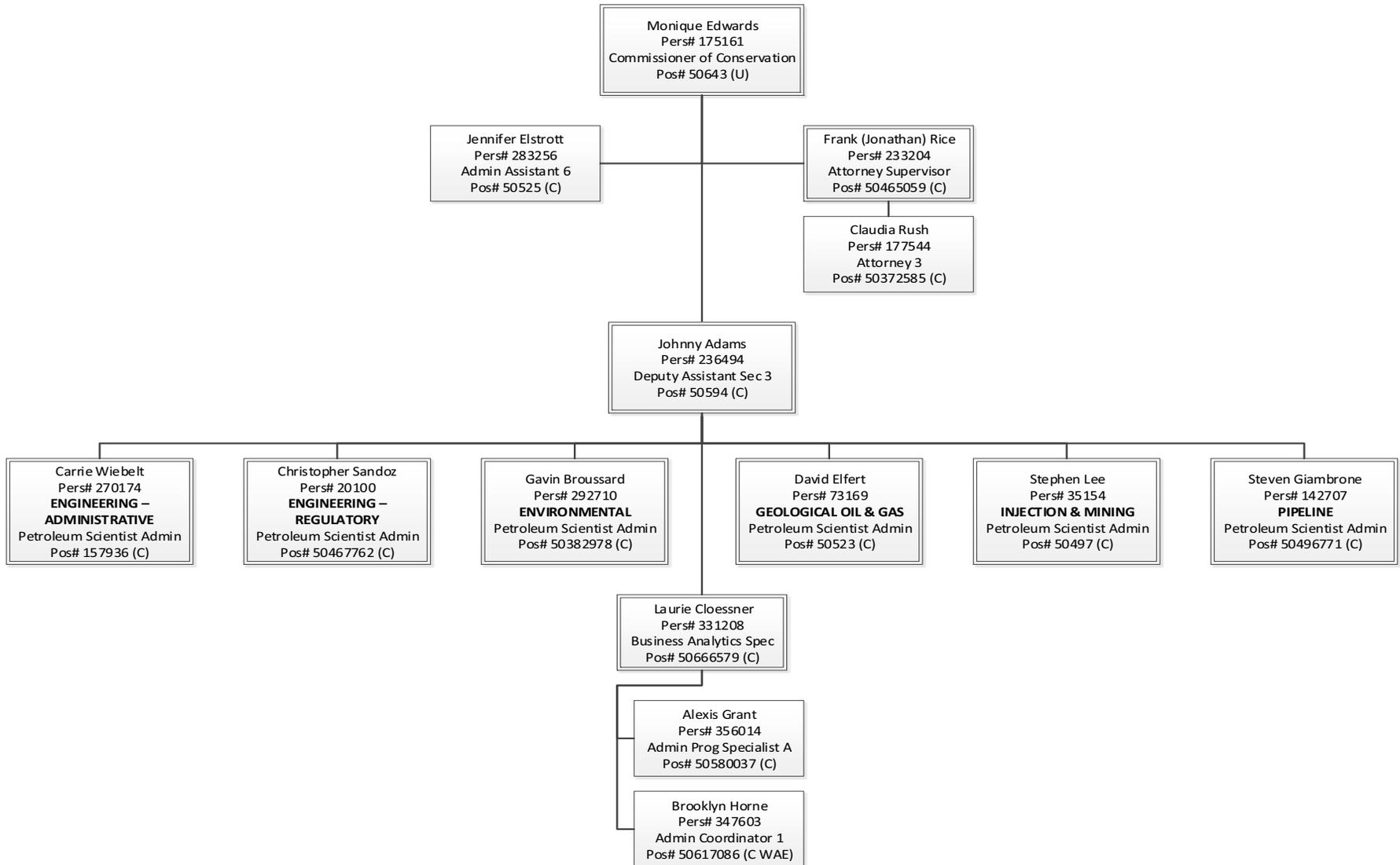
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u>Thomas F Harris</u> <small>Digitally signed by Thomas F Harris Date: 2023.10.30 07:40:57 -05'00'</small></p> <p>PRINTED NAME/TITLE: <u>Thomas F. Harris, Secretary</u></p> <p>DATE: <u>10/30/2023</u></p> <p>EMAIL ADDRESS: <u>Thomas.Harris@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u>Monique M. Edwards</u> <small>Digitally signed by Monique M. Edwards Date: 2023.10.27 09:08:14 -05'00'</small></p> <p>PRINTED NAME/TITLE: <u>Monique Edwards, Commissioner</u></p> <p>DATE: <u>10/30/2023</u></p> <p>EMAIL ADDRESS: <u>Monique.Edwards@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Monique Edwards</u></p> <p>TITLE: <u>Commissioner of Conservation</u></p> <p>TELEPHONE NUMBER: <u>(225) 342-5500</u></p> <p>EMAIL ADDRESS: <u>Monique.Edwards@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Denise Hernandez</u></p> <p>TITLE: <u>Budget Administrator</u></p> <p>TELEPHONE NUMBER: <u>(225) 342-2945</u></p> <p>EMAIL ADDRESS: <u>Denise.Hernandez2@la.gov</u></p>

Operational Plan

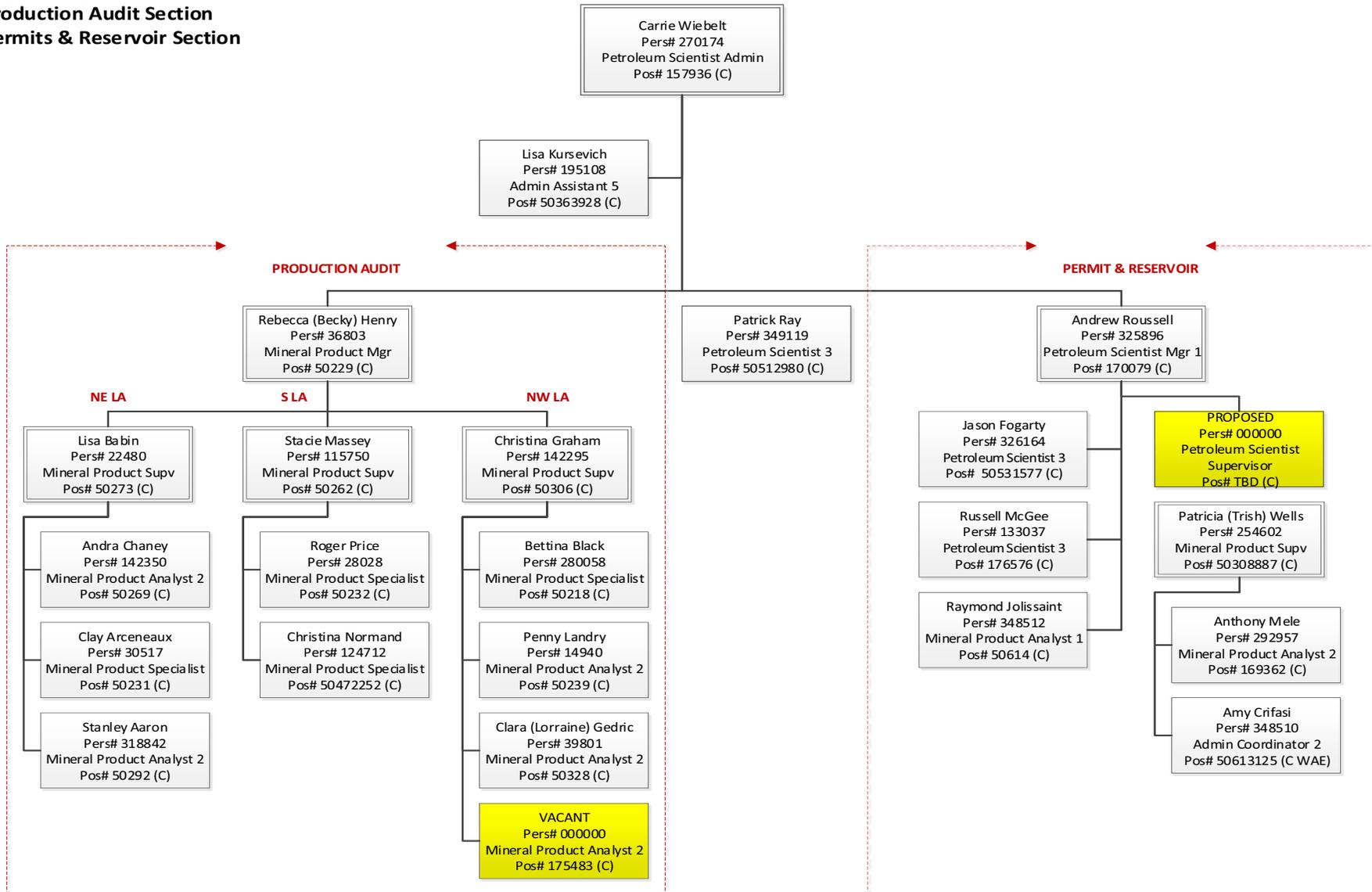
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Executive Office**

As of 10/16/2023



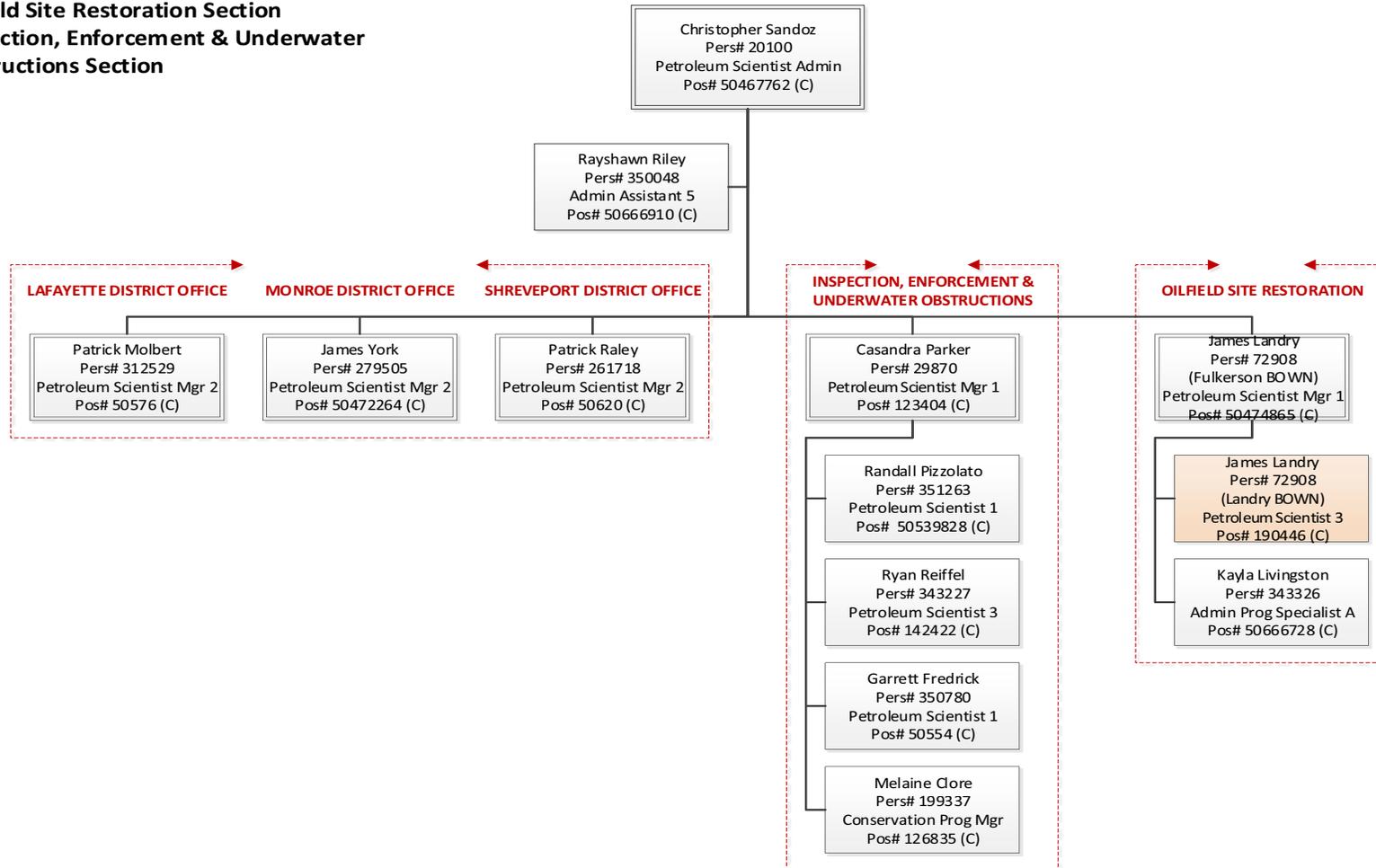
Department of Natural Resources (DNR)
 Office of Conservation (OC)
 Engineering – Administrative Division
 Production Audit Section
 Permits & Reservoir Section

As of 10/16/2023



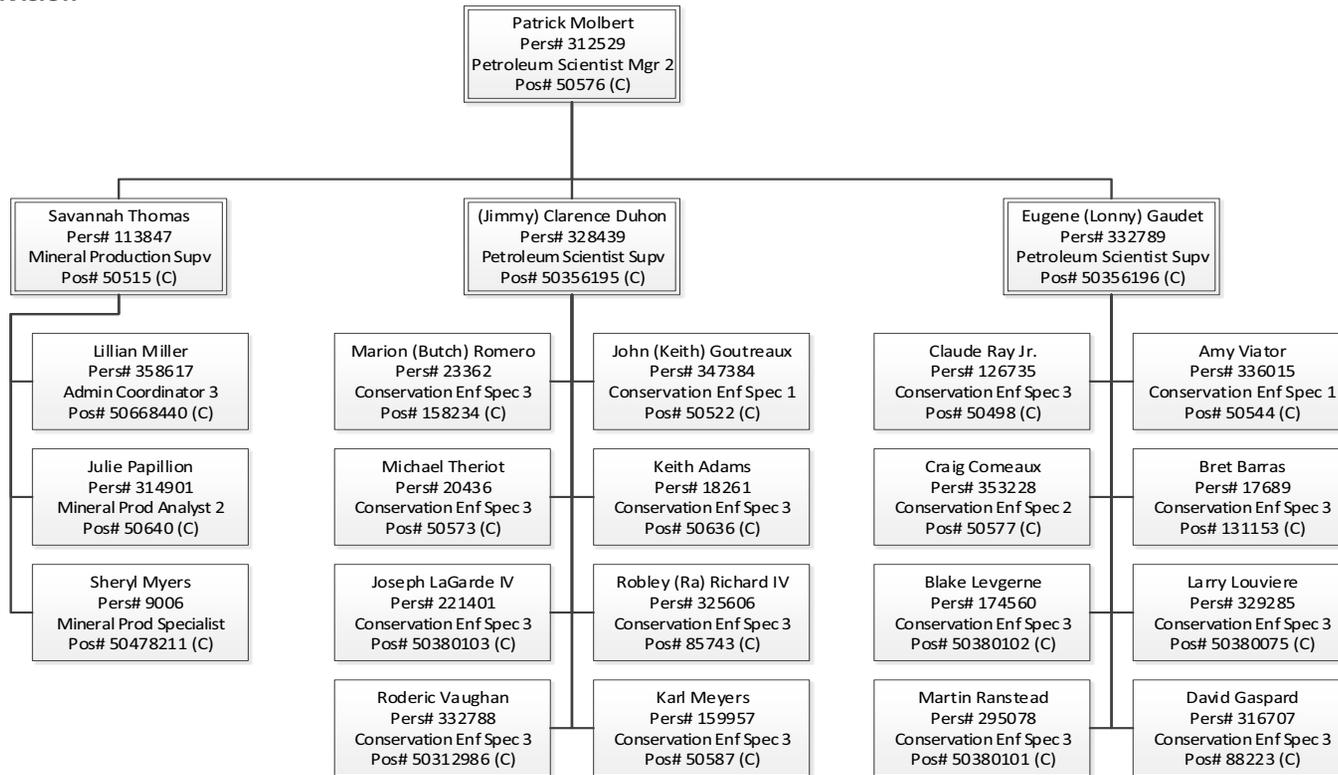
Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering – Regulatory Division
Oilfield Site Restoration Section
Inspection, Enforcement & Underwater
Obstructions Section

As of 10/16/2023



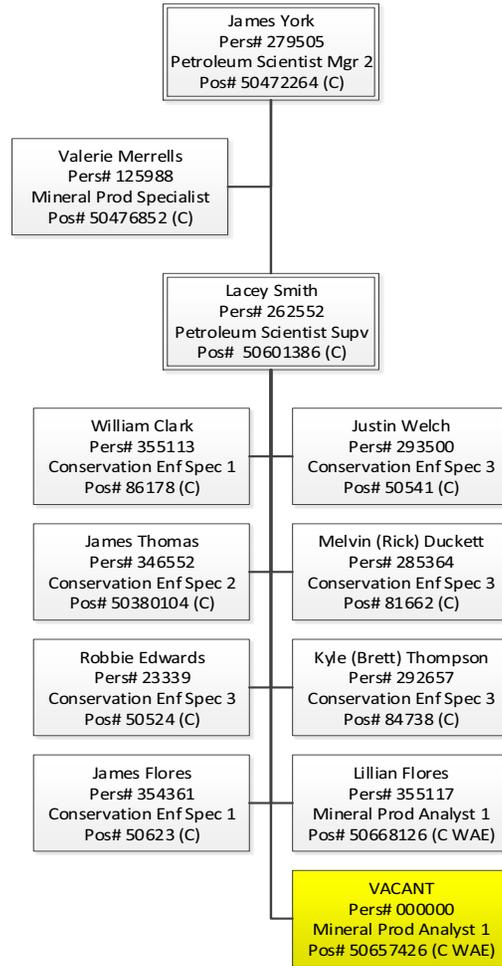
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering – Regulatory Division
Lafayette District Office**

As of 10/16/2023



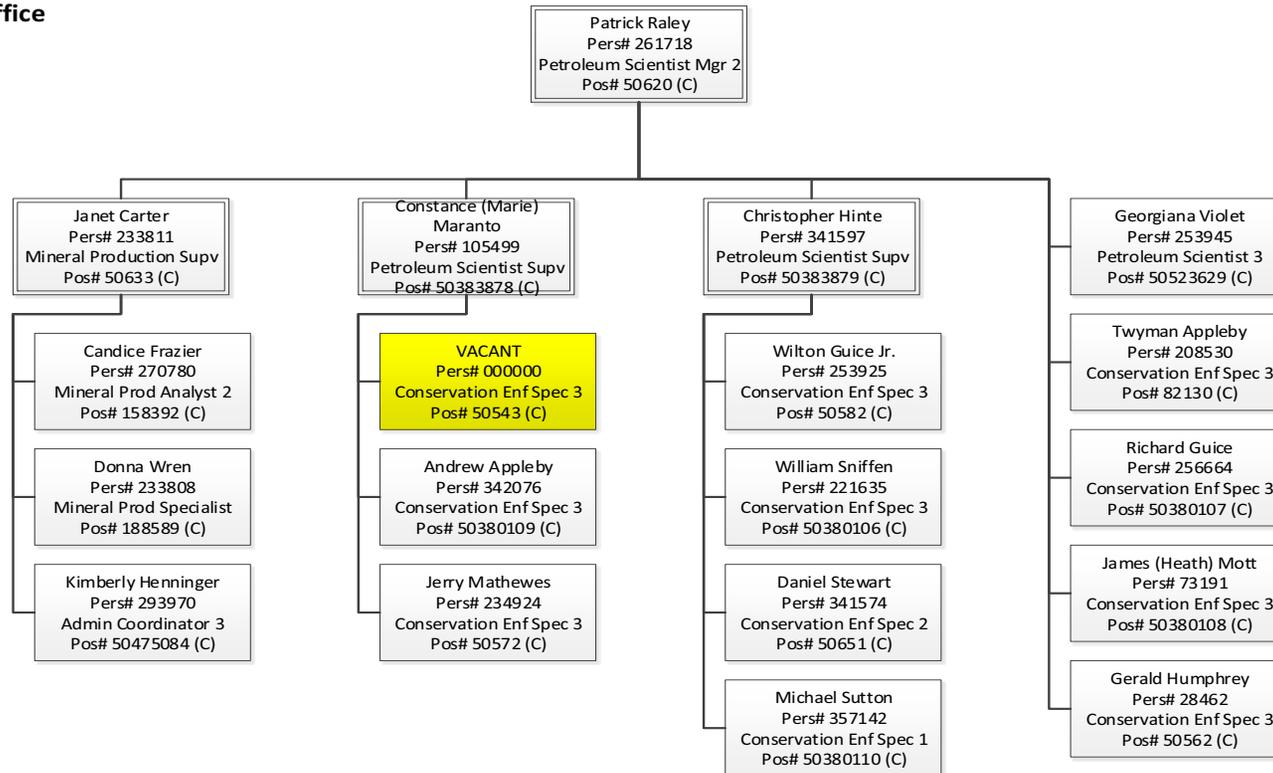
Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering – Regulatory Division
Monroe District Office

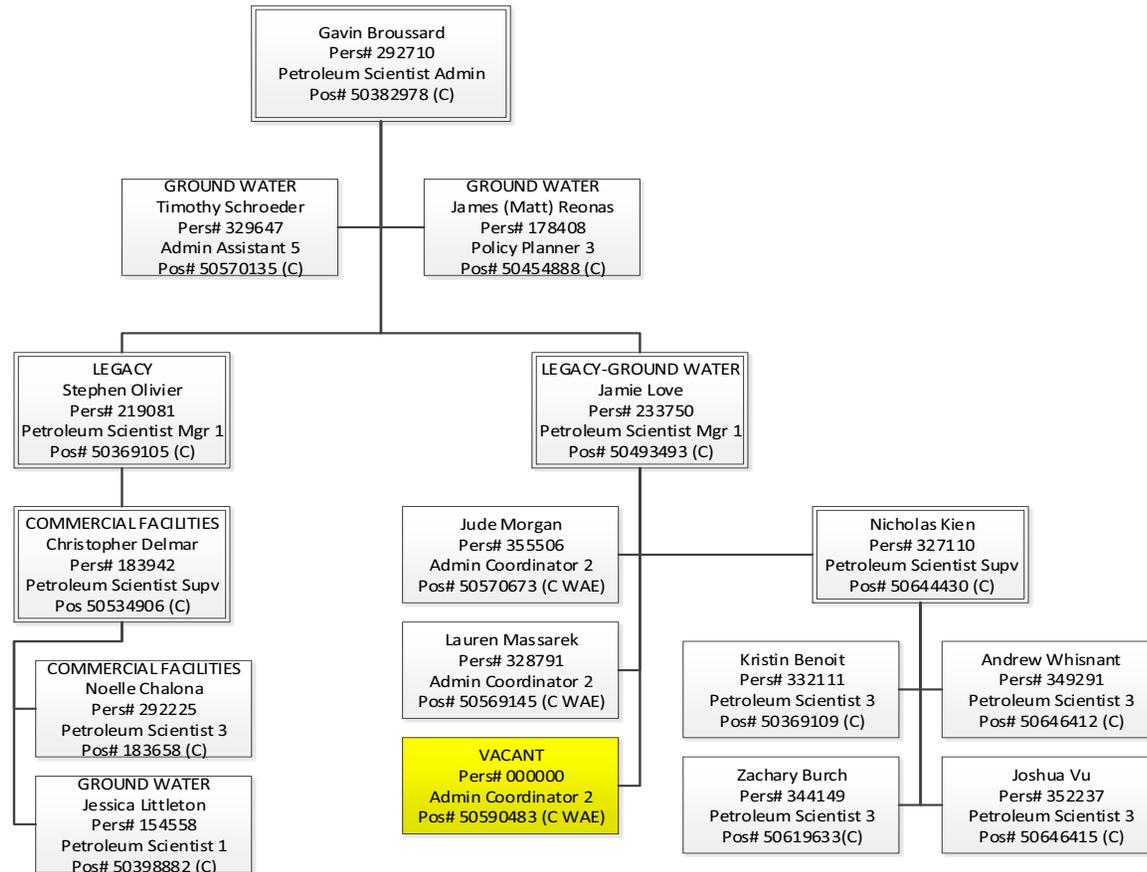
As of 10/16/2023



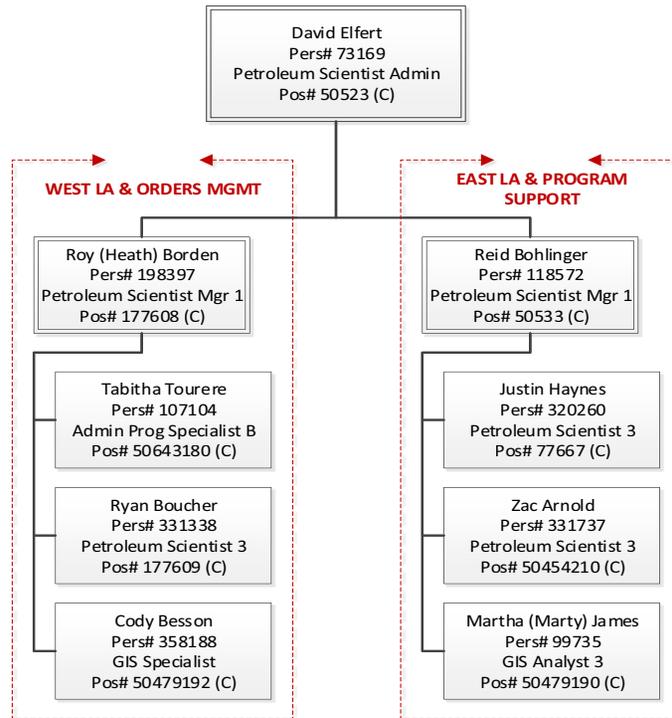
Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering – Regulatory Division
Shreveport District Office

As of 10/16/2023



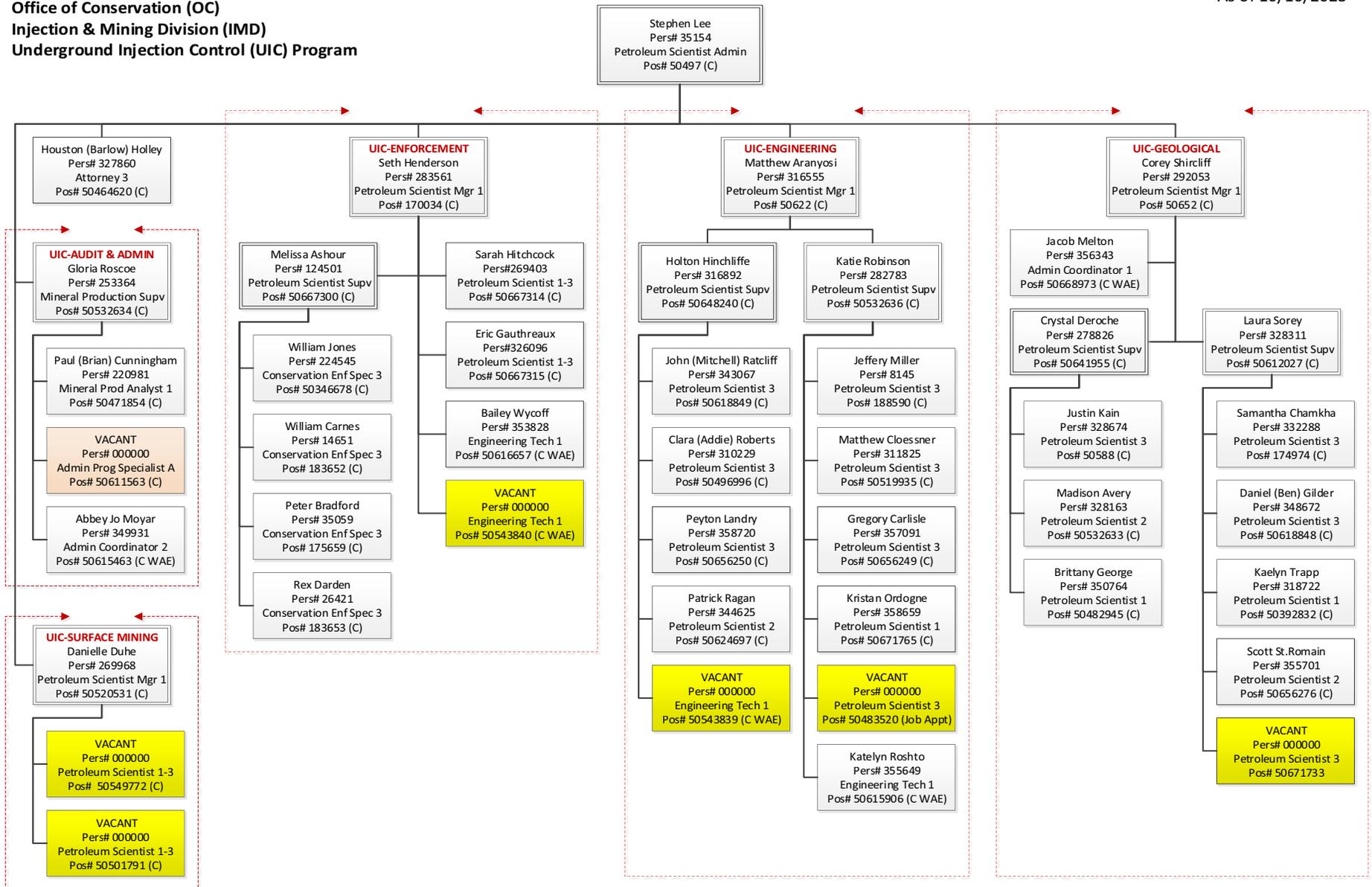


*Position #50644430 is an unfunded vacancy



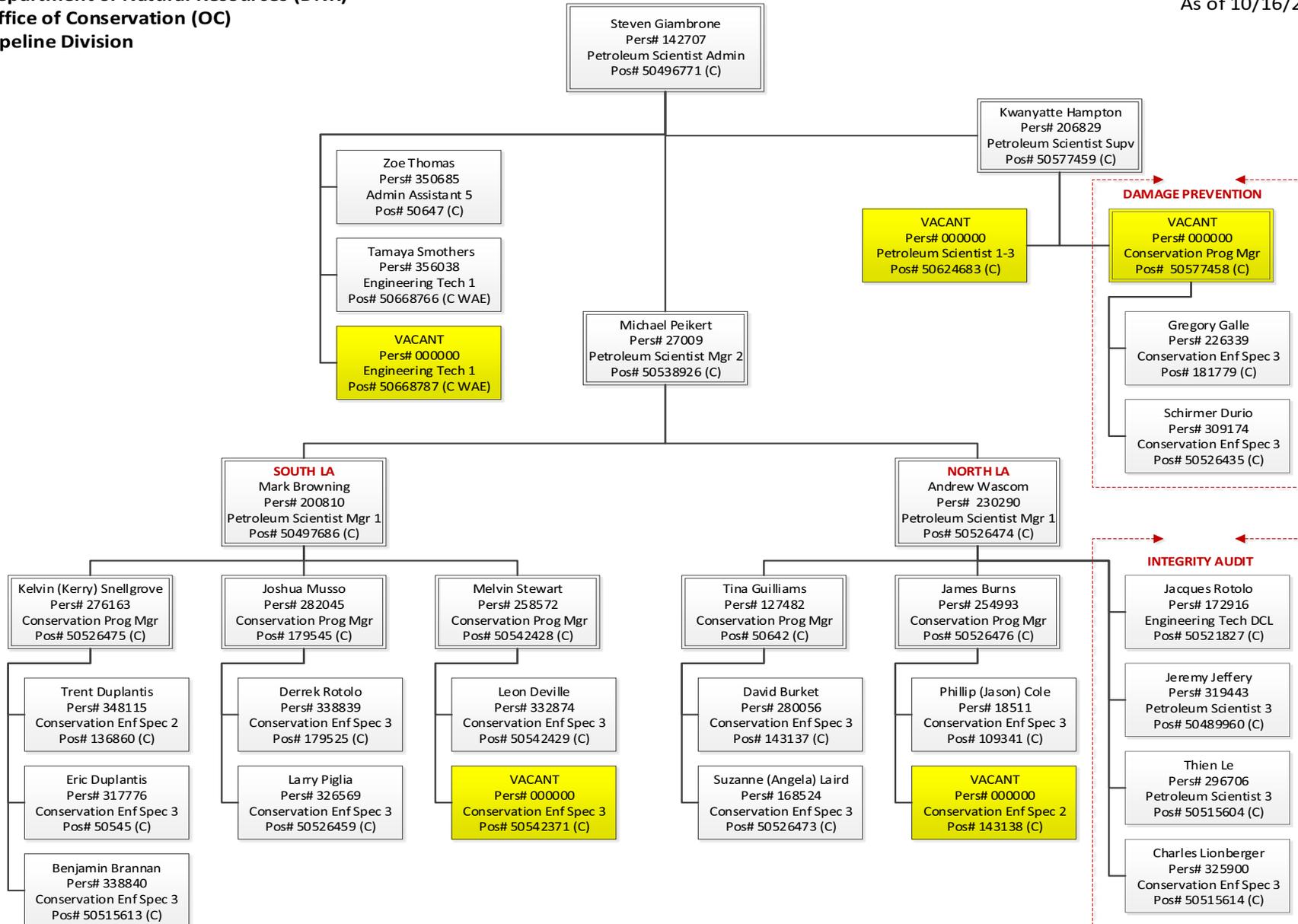
Department of Natural Resources (DNR)
 Office of Conservation (OC)
 Injection & Mining Division (IMD)
 Underground Injection Control (UIC) Program

As of 10/16/2023



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

As of 10/16/2023



STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT NUMBER AND NAME: DNR - Dept of Natural Resources

DEPARTMENT MISSION

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

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.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

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 associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite and associated wastes, and conservation of groundwater resources.

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, including pregnancy and sex;
- 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 4321

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
Oilfield Site Restoration
Oil & Gas Regulation
Pipeline Inspection
Pipeline Administration
Injection and Mining
Environmental

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-01 - 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: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
6785	K	Percentage of Conservation Orders issued within thirty days	P	90	84	90	90	90	0	0

Footnote KS: 6785: Information was estimated for this year based on prior year data

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-02 - 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: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21106	K	Percentage of permits to drill oil and gas wells issued within 30 days	P	95	99.56	95	95	95	0	0

Footnote KS: 21106: Information was estimated for this year based on prior year data

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
23107	G	Percentage of annual production fee revenue collected of the total amount invoiced	P	99.9	99.7	99.7	99.9	99.9

Footnote GPI: 3388: Indicator will be retired next year
 23107: No Change to report.
 23319: Indicator will be retired next year

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-03 - 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: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
3401	K	The number of orphaned well sites restored during fiscal year	N	225	50	10	10	25	0	0

Footnote KS: 3401: Information was estimated for this year based on prior year data

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
10633	G	Wells restored by other means	N	0	0	0	0	355
3402	G	Newly identified orphaned well sites during fiscal year	N	634	500	550	229	460
3403	G	Unrestored orphaned well sites	N	3,966	4,260	4,621	4,533	4,518

Footnote GPI: 3402: No change to report.

3406: No change to report.

10633: No change to report.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-04 - 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: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10634	K	Percentage of field violation compliance orders resolved by the specified date	P	75	77.97	70	70	75	0	0
26477	K	Percentage of required distinct wells inspected 1 year cycle, annually	P	100	65.2	70	70	70	0	0
26478	K	Percentage of required disinct wells inspected 3 year cycle, annually	P	100	98.6	80	80	85	0	0
26479	K	Percentage of required distinct wells inspected 5 year cycle, annually	P	100	105.2	90	90	100	0	0

Footnote KS: 10634: Information was estimated for this year based on prior year data
 26477: Information was estimated for this year based on prior year data
 26478: Information was estimated for this year based on prior year data
 26479: Information was estimated for this year based on prior year data

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
22179	G	Number of required distinct wells inspected, annually	N	12,077	11,717	13,906	14,260	13,966
23109	G	Percentage of well sites inspected which were in violation of applicable rules	P	14.02	13.71	14.91	23.06	24.38

Footnote GPI: 6787: Indicator will be retired next year
 22179: No change to report.
 23109: No change to report.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-05 - 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: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24417	K	Percentage of current units in compliance with regulations	P	75	77	75	75	75	0	0
6795	K	Number of inspections performed.	N	900	1,198	900	900	900	0	0

Footnote KS: 24417: Information was estimated for this year based on prior year data
 6795: Information was estimated for this year based on prior year data

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-06 - 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: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
6803	K	Percentage of pipeline orders issued within 30 days from the effective date	P	98	95.9	98	98	98	0	0

Footnote KS: 6803: Information was estimated for this year based on prior year data

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-07 - 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: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10414	K	Injection/disposal wells inspected as a percentage of total wells	P	39	39	39	39	39	0	0

Footnote KS: 10414: Information was estimated for this year based on prior year data

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
23110	G	Number of inspections of injection/disposal wells	N	3,386	3,670	3,561	3,257	3,897
25879	G	Number of inspections of permitted surface mines	N	36	29	21	30	36

Footnote GPI: 23110: No change to report.
 25879: No change to report.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-08 - 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: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26483	K	Percentage of water well withdrawal notification evaluations processed within 60 days of receipt	P	85	97.7	85	85	100	0	0

Footnote KS: 26483: Information was estimated for this year based on prior year data

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-09 - 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: N/A

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

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26484	K	Percentage of Act 312 of 2006 lawsuits notices of settlement received and processed by the division and legal	P	85	100	85	85	100	0	0

Footnote KS: 26484: Information was estimated for this year based on prior year data



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,216,447	6,199,540	7,894,691	1,695,151	27.34%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,056,960	1,499,417	1,499,462	45	0.00%
FEES & SELF-GENERATED	14,578,926	15,226,285	15,021,858	(204,427)	(1.34)%
STATUTORY DEDICATIONS	—	2,519,376	2,697,999	178,623	7.09%
FEDERAL FUNDS	3,034,740	4,116,000	4,297,673	181,673	4.41%
TOTAL MEANS OF FINANCING	\$22,887,072	\$29,560,618	\$31,411,683	\$1,851,065	6.26%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	166	23,011	23,011	—	—
Underwater Obstruction Removal Fund	350,000	350,000	357,875	7,875	2.25%
Oil and Gas Regulatory Fund	14,228,759	14,853,274	14,640,972	(212,302)	(1.43)%
Total:	\$14,578,926	\$15,226,285	\$15,021,858	\$(204,427)	(1.34)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Carbon Dioxide Geologic Storage Trust	—	2,519,376	2,697,999	178,623	7.09%
Total:	—	\$2,519,376	\$2,697,999	\$178,623	7.09%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	11,672,389	12,768,978	13,086,042	317,064	2.48%
Other Compensation	127,943	150,751	152,734	1,983	1.32%
Related Benefits	6,837,932	7,340,486	8,267,832	927,346	12.63%
TOTAL PERSONAL SERVICES	\$18,638,265	\$20,260,215	\$21,506,608	\$1,246,393	6.15%
Travel	132,604	192,456	220,637	28,181	14.64%
Operating Services	719,590	702,161	767,964	65,803	9.37%
Supplies	242,339	348,819	365,098	16,279	4.67%
TOTAL OPERATING EXPENSES	\$1,094,533	\$1,243,436	\$1,353,699	\$110,263	8.87%
PROFESSIONAL SERVICES	\$32,986	\$2,590,243	\$2,592,273	\$2,030	0.08%
Other Charges	50,930	223,014	223,014	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,975,572	4,786,503	4,977,351	190,848	3.99%
TOTAL OTHER CHARGES	\$3,026,502	\$5,009,517	\$5,200,365	\$190,848	3.81%
Acquisitions	94,786	457,207	758,738	301,531	65.95%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$94,786	\$457,207	\$758,738	\$301,531	65.95%
TOTAL EXPENDITURES	\$22,887,072	\$29,560,618	\$31,411,683	\$1,851,065	6.26%

Agency Positions

Classified	178	180	184	4	2.22%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	179	181	185	4	2.21%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	179	181	185	4	2.21%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	4,216,447	6,199,540	7,894,691	1,695,151
Interagency Transfers	1,056,960	1,499,417	1,499,462	45
Fees & Self-generated	166	23,011	23,011	—
Underwater Obstruction Removal Fund	350,000	350,000	357,875	7,875
Oil and Gas Regulatory Fund	14,228,759	14,853,274	14,640,972	(212,302)
Carbon Dioxide Geologic Storage Trust	—	2,519,376	2,697,999	178,623
Federal Funds	3,034,740	4,116,000	4,297,673	181,673
Total:	\$22,887,072	\$29,560,618	\$31,411,683	\$1,851,065

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	11,314,302	12,372,378	12,689,442	317,064
5110015	SAL-CLASS-TO-OT	98,631	113,100	113,100	—
5110020	SAL-CLASS-TO-TERM	108,848	93,500	93,500	—
5110025	SAL-UNCLASS-TO-REG	131,966	150,000	150,000	—
5110035	SAL-UNCLASS-TO-TERM	18,642	40,000	40,000	—
Total Salaries:		\$11,672,389	\$12,768,978	\$13,086,042	\$317,064

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	127,138	150,751	152,734	1,983
5120105	COMP-CL-NON TO-OT	806	—	—	—
Total Other Compensation:		\$127,943	\$150,751	\$152,734	\$1,983

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,196,279	4,648,348	5,545,604	897,256
5130020	RET CONTR-TEACHERS	38,599	38,838	38,838	—
5130050	POSTRET BENEFITS	986,484	1,039,544	1,039,544	—
5130055	FICA TAX (OASDI)	29,321	38,501	38,501	—
5130060	MEDICARE TAX	160,636	175,792	177,830	2,038
5130070	GRP INS CONTRIBUTION	1,365,514	1,347,587	1,375,639	28,052
5130090	TAXABLE FRINGE BEN	61,100	51,876	51,876	—
Total Related Benefits:		\$6,837,932	\$7,340,486	\$8,267,832	\$927,346

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	941	1,830	1,870	40
5210015	IN-STATE TRAVEL-CONF	29,976	39,545	40,434	889
5210020	IN-STATE TRAV-FIELD	9,405	14,540	14,867	327
5210050	OUT-OF-STATE TRV-ADM	3,437	5,204	5,321	117
5210055	OUT-OF-STTRV-CONF	48,688	86,241	88,002	1,761
5210060	OUT-OF-STTRV-FIELD	12,395	13,446	13,749	303
5210105	STAFF TRAINING	20,628	20,569	45,062	24,493
5210110	CONFERENCE REG FEES	7,134	11,081	11,332	251
Total Travel:		\$132,604	\$192,456	\$220,637	\$28,181

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	26,980	24,616	25,170	554
5310005	SERV-PRINTING	74	—	—	—
5310010	SERV-DUES & OTHER	61,988	60,000	61,351	1,351
5310011	SERV-SUBSCRIPTIONS	489	488	499	11

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	831	600	614	14
5310019	SERV-FREIGHT	305	250	256	6
5310032	SER-CRDT CRD DIS FEE	68,851	65,000	66,463	1,463
5310041	SERV-POLLUTN REMEDTN	350,000	350,000	357,875	7,875
5310042	SERV-BAR DUES	2,240	2,240	2,290	50
5310400	SERV-MISC	19,961	17,000	17,383	383
5330008	MAINT-EQUIPMENT	3,144	3,000	3,068	68
5330018	MAINT-AUTO REPAIRS	99,381	95,000	97,138	2,138
5330019	MAINT-ATVS	1,603	1,500	1,534	34
5330020	MAINT-BOATS/BOAT MTR	4,188	4,000	4,090	90
5340010	RENT-REAL ESTATE	300	—	—	—
5340020	RENT-EQUIPMENT	19,206	18,703	19,124	421
5340027	RENT-BOATS	—	—	50,000	50,000
5340045	RENT-STORAGE SPACE	21,080	21,700	22,188	488
5350001	UTIL-INTERNET PROVID	33,295	32,384	33,112	728
5350004	UTIL-TELEPHONE SERV	21	—	—	—
5350005	UTIL-OTHER COMM SERV	3,104	3,180	3,252	72
5350006	UTIL-MAIL/DEL/POST	375	350	358	8
5350008	UTIL-DEL UPS/FED EXP	674	650	665	15
5350018	UTIL-MAIL/DEL/POST	1,500	1,500	1,534	34
Total Operating Services:		\$719,590	\$702,161	\$767,964	\$65,803

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	22,234	35,680	36,478	798
5410006	SUP-COMPUTER	15,950	23,776	24,312	536
5410007	SUP-CLOTHING/UNIFORM	21,511	27,953	28,581	628
5410015	SUP-AUTO	2,061	3,360	3,436	76
5410017	SUP-JANITORIAL	53	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	166	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,555	7,424	7,591	167
5410036	SUP-FUELTRAC	175,600	250,626	256,244	5,618
5410053	SUP-PROT APP & EQUIP	210	—	—	—
5410400	SUP-OTHER	—	—	8,456	8,456
Total Supplies:		\$242,339	\$348,819	\$365,098	\$16,279

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	12,986	90,243	92,273	2,030
5510400	PROF SERV-OTHER	20,000	2,500,000	2,500,000	—
Total Professional Services:		\$32,986	\$2,590,243	\$2,592,273	\$2,030

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620131	MISC-COURT RECORDS	64	5,000	5,000	—
5620132	MISC-COURT REPORTERS	50,867	218,014	218,014	—
Total Other Charges:		\$50,930	\$223,014	\$223,014	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	90	1,814	1,814	—
5950006	IAT-ADVERTISING	41,512	43,786	43,786	—
5950007	IAT-PRINTING	221	283	283	—
5950008	IAT-POSTAGE	19,528	14,769	14,769	—
5950012	IAT-DATA LINES	10,905	5,812	5,812	—
5950014	IAT-TELEPHONE	73,523	83,497	83,497	—
5950024	IAT-SECURITY	97,339	140,920	140,920	—
5950026	IAT-RENTALS	638,270	642,986	642,986	—
5950033	IAT-INTER AGY TRANS	566,257	2,360,364	2,360,364	—
5950049	IAT-CIVIL SERVICE	80,766	80,664	80,664	—
5950050	IAT-ORM INSURANCE	224,661	245,343	245,343	—
5950051	IAT-OSUP	9,351	10,164	10,164	—
5950052	IAT-LEG. AUDITOR	85,521	85,522	85,522	—
5950055	IAT-ADMIN LAW JUDGE	1,937	7,253	7,253	—
5950058	IAT-TECH SVCS	1,123,954	1,061,683	1,252,531	190,848
5950059	IAT-ST PROCUREMENT	1,735	1,643	1,643	—
Total Interagency Transfers:		\$2,975,572	\$4,786,503	\$4,977,351	\$190,848

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710236	ACQ-OTHER	4,776	—	8,855	8,855
5710250	ACQ-AUTOMOBILES	—	—	721,883	721,883
5710251	ACQ-BOATS	—	—	28,000	28,000
5710950	TRANS-VEHICLES-MA	90,010	457,207	—	(457,207)
Total Acquisitions:		\$94,786	\$457,207	\$758,738	\$301,531
Total Agency Expenditures:		\$22,887,072	\$29,560,618	\$31,411,683	\$1,851,065

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,216,447	6,199,540	7,894,691	1,695,151	27.34%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,056,960	1,499,417	1,499,462	45	0.00%
FEES & SELF-GENERATED	14,578,926	15,226,285	15,021,858	(204,427)	(1.34)%
STATUTORY DEDICATIONS	—	2,519,376	2,697,999	178,623	7.09%
FEDERAL FUNDS	3,034,740	4,116,000	4,297,673	181,673	4.41%
TOTAL MEANS OF FINANCING	\$22,887,072	\$29,560,618	\$31,411,683	\$1,851,065	6.26%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	166	23,011	23,011	—	—
Underwater Obstruction Removal Fund	350,000	350,000	357,875	7,875	2.25%
Oil and Gas Regulatory Fund	14,228,759	14,853,274	14,640,972	(212,302)	(1.43)%
Total:	\$14,578,926	\$15,226,285	\$15,021,858	\$(204,427)	(1.34)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Carbon Dioxide Geologic Storage Trust	—	2,519,376	2,697,999	178,623	7.09%
Total:	—	\$2,519,376	\$2,697,999	\$178,623	7.09%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	11,672,389	12,768,978	13,086,042	317,064	2.48%
Other Compensation	127,943	150,751	152,734	1,983	1.32%
Related Benefits	6,837,932	7,340,486	8,267,832	927,346	12.63%
TOTAL PERSONAL SERVICES	\$18,638,265	\$20,260,215	\$21,506,608	\$1,246,393	6.15%
Travel	132,604	192,456	220,637	28,181	14.64%
Operating Services	719,590	702,161	767,964	65,803	9.37%
Supplies	242,339	348,819	365,098	16,279	4.67%
TOTAL OPERATING EXPENSES	\$1,094,533	\$1,243,436	\$1,353,699	\$110,263	8.87%
PROFESSIONAL SERVICES	\$32,986	\$2,590,243	\$2,592,273	\$2,030	0.08%
Other Charges	50,930	223,014	223,014	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,975,572	4,786,503	4,977,351	190,848	3.99%
TOTAL OTHER CHARGES	\$3,026,502	\$5,009,517	\$5,200,365	\$190,848	3.81%
Acquisitions	94,786	457,207	758,738	301,531	65.95%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$94,786	\$457,207	\$758,738	\$301,531	65.95%
TOTAL EXPENDITURES	\$22,887,072	\$29,560,618	\$31,411,683	\$1,851,065	6.26%

Program Positions

Classified	178	180	184	4	2.22%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	179	181	185	4	2.21%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	179	181	185	4	2.21%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	4,216,447	6,199,540	7,894,691	1,695,151
Interagency Transfers	1,056,960	1,499,417	1,499,462	45
Fees & Self-generated	166	23,011	23,011	—
Underwater Obstruction Removal Fund	350,000	350,000	357,875	7,875
Oil and Gas Regulatory Fund	14,228,759	14,853,274	14,640,972	(212,302)
Carbon Dioxide Geologic Storage Trust	—	2,519,376	2,697,999	178,623
Federal Funds	3,034,740	4,116,000	4,297,673	181,673
Total:	\$22,887,072	\$29,560,618	\$31,411,683	\$1,851,065

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	11,314,302	12,372,378	12,689,442	317,064
5110015	SAL-CLASS-TO-OT	98,631	113,100	113,100	—
5110020	SAL-CLASS-TO-TERM	108,848	93,500	93,500	—
5110025	SAL-UNCLASS-TO-REG	131,966	150,000	150,000	—
5110035	SAL-UNCLASS-TO-TERM	18,642	40,000	40,000	—
Total Salaries:		\$11,672,389	\$12,768,978	\$13,086,042	\$317,064

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	127,138	150,751	152,734	1,983
5120105	COMP-CL-NON TO-OT	806	—	—	—
Total Other Compensation:		\$127,943	\$150,751	\$152,734	\$1,983

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,196,279	4,648,348	5,545,604	897,256
5130020	RET CONTR-TEACHERS	38,599	38,838	38,838	—
5130050	POSTRET BENEFITS	986,484	1,039,544	1,039,544	—
5130055	FICA TAX (OASDI)	29,321	38,501	38,501	—
5130060	MEDICARE TAX	160,636	175,792	177,830	2,038
5130070	GRP INS CONTRIBUTION	1,365,514	1,347,587	1,375,639	28,052
5130090	TAXABLE FRINGE BEN	61,100	51,876	51,876	—
Total Related Benefits:		\$6,837,932	\$7,340,486	\$8,267,832	\$927,346

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	941	1,830	1,870	40
5210015	IN-STATE TRAVEL-CONF	29,976	39,545	40,434	889
5210020	IN-STATE TRAV-FIELD	9,405	14,540	14,867	327
5210050	OUT-OF-STATE TRV-ADM	3,437	5,204	5,321	117
5210055	OUT-OF-STTRV-CONF	48,688	86,241	88,002	1,761
5210060	OUT-OF-STTRV-FIELD	12,395	13,446	13,749	303
5210105	STAFF TRAINING	20,628	20,569	45,062	24,493
5210110	CONFERENCE REG FEES	7,134	11,081	11,332	251
Total Travel:		\$132,604	\$192,456	\$220,637	\$28,181

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	26,980	24,616	25,170	554
5310005	SERV-PRINTING	74	—	—	—
5310010	SERV-DUES & OTHER	61,988	60,000	61,351	1,351
5310011	SERV-SUBSCRIPTIONS	489	488	499	11

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	831	600	614	14
5310019	SERV-FREIGHT	305	250	256	6
5310032	SER-CRDT CRD DIS FEE	68,851	65,000	66,463	1,463
5310041	SERV-POLLUTN REMEDTN	350,000	350,000	357,875	7,875
5310042	SERV-BAR DUES	2,240	2,240	2,290	50
5310400	SERV-MISC	19,961	17,000	17,383	383
5330008	MAINT-EQUIPMENT	3,144	3,000	3,068	68
5330018	MAINT-AUTO REPAIRS	99,381	95,000	97,138	2,138
5330019	MAINT-ATVS	1,603	1,500	1,534	34
5330020	MAINT-BOATS/BOAT MTR	4,188	4,000	4,090	90
5340010	RENT-REAL ESTATE	300	—	—	—
5340020	RENT-EQUIPMENT	19,206	18,703	19,124	421
5340027	RENT-BOATS	—	—	50,000	50,000
5340045	RENT-STORAGE SPACE	21,080	21,700	22,188	488
5350001	UTIL-INTERNET PROVID	33,295	32,384	33,112	728
5350004	UTIL-TELEPHONE SERV	21	—	—	—
5350005	UTIL-OTHER COMM SERV	3,104	3,180	3,252	72
5350006	UTIL-MAIL/DEL/POST	375	350	358	8
5350008	UTIL-DEL UPS/FED EXP	674	650	665	15
5350018	UTIL-MAIL/DEL/POST	1,500	1,500	1,534	34
Total Operating Services:		\$719,590	\$702,161	\$767,964	\$65,803

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	22,234	35,680	36,478	798
5410006	SUP-COMPUTER	15,950	23,776	24,312	536
5410007	SUP-CLOTHING/UNIFORM	21,511	27,953	28,581	628
5410015	SUP-AUTO	2,061	3,360	3,436	76
5410017	SUP-JANITORIAL	53	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	166	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,555	7,424	7,591	167
5410036	SUP-FUELTRAC	175,600	250,626	256,244	5,618
5410053	SUP-PROT APP & EQUIP	210	—	—	—
5410400	SUP-OTHER	—	—	8,456	8,456
Total Supplies:		\$242,339	\$348,819	\$365,098	\$16,279

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	12,986	90,243	92,273	2,030
5510400	PROF SERV-OTHER	20,000	2,500,000	2,500,000	—
Total Professional Services:		\$32,986	\$2,590,243	\$2,592,273	\$2,030

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620131	MISC-COURT RECORDS	64	5,000	5,000	—
5620132	MISC-COURT REPORTERS	50,867	218,014	218,014	—
Total Other Charges:		\$50,930	\$223,014	\$223,014	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	90	1,814	1,814	—
5950006	IAT-ADVERTISING	41,512	43,786	43,786	—
5950007	IAT-PRINTING	221	283	283	—
5950008	IAT-POSTAGE	19,528	14,769	14,769	—
5950012	IAT-DATA LINES	10,905	5,812	5,812	—
5950014	IAT-TELEPHONE	73,523	83,497	83,497	—
5950024	IAT-SECURITY	97,339	140,920	140,920	—
5950026	IAT-RENTALS	638,270	642,986	642,986	—
5950033	IAT-INTER AGY TRANS	566,257	2,360,364	2,360,364	—
5950049	IAT-CIVIL SERVICE	80,766	80,664	80,664	—
5950050	IAT-ORM INSURANCE	224,661	245,343	245,343	—
5950051	IAT-OSUP	9,351	10,164	10,164	—
5950052	IAT-LEG. AUDITOR	85,521	85,522	85,522	—
5950055	IAT-ADMIN LAW JUDGE	1,937	7,253	7,253	—
5950058	IAT-TECH SVCS	1,123,954	1,061,683	1,252,531	190,848
5950059	IAT-ST PROCUREMENT	1,735	1,643	1,643	—
Total Interagency Transfers:		\$2,975,572	\$4,786,503	\$4,977,351	\$190,848

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710236	ACQ-OTHER	4,776	—	8,855	8,855
5710250	ACQ-AUTOMOBILES	—	—	721,883	721,883
5710251	ACQ-BOATS	—	—	28,000	28,000

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	90,010	457,207	—	(457,207)
Total Acquisitions:		\$94,786	\$457,207	\$758,738	\$301,531
Total Expenditures for Program 4321		\$22,887,072	\$29,560,618	\$31,411,683	\$1,851,065
Total Agency Expenditures:		\$22,887,072	\$29,560,618	\$31,411,683	\$1,851,065

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,056,960	1,499,417	1,499,462	45	23170
Total Interagency Transfers	\$1,056,960	\$1,499,417	\$1,499,462	\$45	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	166	23,011	23,011	—	23169
N08-UNDERWATER OBSTRUCT	350,000	350,000	357,875	7,875	23171
N09-OIL & GAS REG	14,230,422	14,853,274	14,640,972	(212,302)	23211
Total Fees & Self-generated	\$14,580,589	\$15,226,285	\$15,021,858	\$(204,427)	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
N14 - CARBON DIOXIDE	—	2,519,376	2,697,999	178,623	24237
Total Statutory Dedications	—	\$2,519,376	\$2,697,999	\$178,623	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
ABANDONED MINE LAND GRNT	142,684	339,301	361,016	21,715	23172
GAS PIPELINE SAFETY GRNT	1,435,000	1,603,584	1,667,532	63,948	23173
LIQUID PIPELINE SAFETY	287,692	258,088	258,088	—	23174
ONE CALL GRANT	95,782	44,223	44,223	—	23176
SURFACE MINING GRANT	198,303	278,945	314,195	35,250	23177
UNDERGROUND INJECTION	398,928	477,294	463,054	(14,240)	23178
STATE DAMAGE PREVENTION	106,071	81,779	81,779	—	23179
UNDERGROUND NATURAL GAS	24,815	33,224	33,224	—	23180
DNR	47,892	41,521	41,521	—	23401
DNR	77,368	319,276	394,276	75,000	23402
DNR	—	288,765	288,765	—	23403

Federal Funds (continued)

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
IIJA INFRASTRUCTURE	—	350,000	350,000	—	24094
Total Federal Funds	\$2,814,535	\$4,116,000	\$4,297,673	\$181,673	
Total Sources of Funding:	\$18,452,083	\$23,361,078	\$23,516,992	\$155,914	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23170 — 432 - Conservation IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,167,317	—	—	1,167,317	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	256,897	—	—	256,897	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,424,214	—	—	\$1,424,214	—	—	—	—	—
Travel	2,000	—	—	2,045	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	\$2,045	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	73,203	—	—	73,203	—	—	—	—	—
TOTAL OTHER CHARGES	\$73,203	—	—	\$73,203	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,499,417	—	—	\$1,499,462	—	—	—	—	—

Form 23170 — 432 - Conservation IAT Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion regarding costs to administer the OSR Program, 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

Statutory Dedications

Form 24237 — 432 Conservation Carbon Dioxide Geologic Storage Trust Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	455	—	—	54,358	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	37,070	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$455	—	—	\$91,428	—	—	—	—	—
Travel	7,921	—	—	7,921	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	3,750	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,921	—	—	\$11,671	—	—	—	—	—
PROFESSIONAL SERVICES	\$2,500,000	—	—	\$2,500,000	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,000	—	—	24,900	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$24,900	—	—	—	—	—
Acquisitions	—	—	—	70,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$70,000	—	—	—	—	—
TOTAL EXPENDITURES	\$2,519,376	—	—	\$2,697,999	—	—	—	—	—

Form 24237 — 432 Conservation Carbon Dioxide Geologic Storage Trust Fund

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
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

Federal Funds

Form 23172 — 432 - Conservation AML Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	46,695	—	—	46,695	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	120,424	—	—	120,424	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$167,119	—	—	\$167,119	—	—	—	—	—
Travel	11,928	—	—	11,928	—	—	—	—	—
Operating Services	22,572	—	—	22,572	—	—	—	—	—
Supplies	2,000	—	—	2,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$36,500	—	—	\$36,500	—	—	—	—	—
PROFESSIONAL SERVICES	\$13,012	—	—	\$13,351	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	122,670	—	—	144,046	—	—	—	—	—
TOTAL OTHER CHARGES	\$122,670	—	—	\$144,046	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$339,301	—	—	\$361,016	—	—	—	—	—

Form 23172 — 432 - Conservation AML Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	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.
Is the Total Request amount for multiple years?	N/A
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 23173 — 432 - Conservation Gas Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	869,886	—	—	869,886	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	563,164	—	—	563,164	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,433,050	—	—	\$1,433,050	—	—	—	—	—
Travel	43,072	—	—	45,988	—	—	—	—	—
Operating Services	24,052	—	—	25,650	—	—	—	—	—
Supplies	26,000	—	—	27,295	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$93,124	—	—	\$98,933	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,706	—	—	30,549	—	—	—	—	—
TOTAL OTHER CHARGES	\$28,706	—	—	\$30,549	—	—	—	—	—
Acquisitions	48,704	—	—	105,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$48,704	—	—	\$105,000	—	—	—	—	—
TOTAL EXPENDITURES	\$1,603,584	—	—	\$1,667,532	—	—	—	—	—

Form 23173 — 432 - Conservation Gas Pipeline Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	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.
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 23174 — 432 - Conservation Liquid Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$217,392	—	—	\$217,392	—	—	—	—	—
Travel	30,000	—	—	30,000	—	—	—	—	—
Operating Services	6,000	—	—	6,000	—	—	—	—	—
Supplies	1,500	—	—	1,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$37,500	—	—	\$37,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,196	—	—	3,196	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,196	—	—	\$3,196	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$258,088	—	—	\$258,088	—	—	—	—	—

Form 23174 — 432 - Conservation Liquid Pipeline Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No remaining funds will be carried forward to the requested year.
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 23176 — 432 - Conservation One Call Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$44,223	—	—	\$44,223	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,223	—	—	\$44,223	—	—	—	—	—

Form 23176 — 432 - Conservation One Call Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No remaining funds will be carried forward to the requested year.
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 23177 — 432 - Conservation Surface Mining Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$190,170	—	—	\$190,170	—	—	—	—	—
Travel	15,240	—	—	15,240	—	—	—	—	—
Operating Services	3,108	—	—	3,108	—	—	—	—	—
Supplies	2,800	—	—	2,800	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$21,148	—	—	\$21,148	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	47,627	—	—	52,877	—	—	—	—	—
TOTAL OTHER CHARGES	\$47,627	—	—	\$52,877	—	—	—	—	—
Acquisitions	20,000	—	—	50,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	—	—	\$50,000	—	—	—	—	—
TOTAL EXPENDITURES	\$278,945	—	—	\$314,195	—	—	—	—	—

Form 23177 — 432 - Conservation Surface Mining Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No remaining funds will be carried forward to the requested year.
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 23178 — 432 - Conservation UIC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	152,151	—	—	—	—	—
Other Compensation	5,460	—	—	5,460	—	—	—	—	—
Related Benefits	70,793	—	—	75,897	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$219,748	—	—	\$233,508	—	—	—	—	—
Travel	12,189	—	—	12,189	—	—	—	—	—
Operating Services	15,225	—	—	15,225	—	—	—	—	—
Supplies	25,364	—	—	25,364	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$52,778	—	—	\$52,778	—	—	—	—	—
PROFESSIONAL SERVICES	\$2,063	—	—	\$2,063	—	—	—	—	—
Other Charges	23,866	—	—	23,866	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	119,339	—	—	119,339	—	—	—	—	—
TOTAL OTHER CHARGES	\$143,205	—	—	\$143,205	—	—	—	—	—
Acquisitions	59,500	—	—	31,500	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,500	—	—	\$31,500	—	—	—	—	—
TOTAL EXPENDITURES	\$477,294	—	—	\$463,054	—	—	—	—	—

Form 23178 — 432 - Conservation UIC Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No remaining funds will be carried forward to the requested year.
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 23179 — 432 - Conservation State Damage Prevent Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$81,779	—	—	\$81,779	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$81,779	—	—	\$81,779	—	—	—	—	—

Form 23179 — 432 - Conservation State Damage Prevent Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No remaining funds will be carried forward to the requested year.
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 23180 — 432 - Conservation UNGS Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$33,224	—	—	\$33,224	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$33,224	—	—	\$33,224	—	—	—	—	—

Form 23180 — 432 - Conservation UNGS Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
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 23401 — 432 - Conservation UIC Multi Purpose - Tech

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$21,846	—	—	\$21,846	—	—	—	—	—
Travel	17,175	—	—	17,175	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,175	—	—	\$17,175	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,500	—	—	2,500	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,500	—	—	\$2,500	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,521	—	—	\$41,521	—	—	—	—	—

Form 23401 — 432 - Conservation UIC Multi Purpose - Tech

Question	Narrative Response
State the purpose, source and legal citation.	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)
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
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 23402 — 432 - Conservation Exchange Network Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,276	—	—	\$11,276	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	75,000	—	—	75,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	233,000	—	—	308,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$308,000	—	—	\$383,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$319,276	—	—	\$394,276	—	—	—	—	—

Form 23402 — 432 - Conservation Exchange Network Grant

Question	Narrative Response
State the purpose, source and legal citation.	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
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
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 23403 — 432 - Conservation Class VI CO2 Sequestration

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$288,765	—	—	\$288,765	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$288,765	—	—	\$288,765	—	—	—	—	—

Form 23403 — 432 - Conservation Class VI CO2 Sequestration

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
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 24094 — 432 - Federal IJA Investment Infrastructure Job Act

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	210,000	—	—	210,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	140,000	—	—	140,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$350,000	—	—	\$350,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,000	—	—	\$350,000	—	—	—	—	—

Form 24094 — 432 - Federal IJA Investment Infrastructure Job Act

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency Discretion with approval.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
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

Fees & Self-generated

Form 23169 — 432 - Conservation SG Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	19,000	—	—	19,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,011	—	—	4,011	—	—	—	—	—
TOTAL OTHER CHARGES	\$23,011	—	—	\$23,011	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,011	—	—	\$23,011	—	—	—	—	—

Form 23169 — 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 23171 — 432 - Conservation N08 Fishgear Comp Underwater Obstruction

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	350,000	—	—	357,875	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$350,000	—	—	\$357,875	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,000	—	—	\$357,875	—	—	—	—	—

Form 23171 — 432 - Conservation N08 Fishgear Comp Underwater Obstruction

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 23211 — 432 - Conservation N09 Oil & Gas Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	6,862,490	—	—	6,862,490	—	—	—	—	—
Other Compensation	145,291	—	—	145,291	—	—	—	—	—
Related Benefits	4,032,165	—	—	4,032,165	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,039,946	—	—	\$11,039,946	—	—	—	—	—
Travel	51,101	—	—	52,251	—	—	—	—	—
Operating Services	173,148	—	—	177,046	—	—	—	—	—
Supplies	220,563	—	—	225,525	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$444,812	—	—	\$454,822	—	—	—	—	—
PROFESSIONAL SERVICES	\$75,168	—	—	\$76,859	—	—	—	—	—
Other Charges	105,148	—	—	105,148	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,859,197	—	—	2,859,197	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,964,345	—	—	\$2,964,345	—	—	—	—	—
Acquisitions	329,003	—	—	105,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$329,003	—	—	\$105,000	—	—	—	—	—
TOTAL EXPENDITURES	\$14,853,274	—	—	\$14,640,972	—	—	—	—	—

Form 23211 — 432 - Conservation N09 Oil & Gas Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
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

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 23170 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 23169 FEES & SELF GENERATED	Fees & Self-generated Form ID 23171 N08-UNDERWATER OBSTRUCT
Salaries	—	12,768,978	2,896,088	1,167,317	—	—
Other Compensation	—	150,751	—	—	—	—
Related Benefits	—	7,340,486	1,840,920	256,897	—	—
TOTAL PERSONAL SERVICES	—	\$20,260,215	\$4,737,008	\$1,424,214	—	—
Travel	—	192,456	1,830	2,000	—	—
Operating Services	—	702,161	108,056	—	—	350,000
Supplies	—	348,819	69,592	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,243,436	\$179,478	\$2,000	—	\$350,000
PROFESSIONAL SERVICES	—	\$2,590,243	—	—	—	—
Other Charges	—	223,014	—	—	19,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,786,503	1,283,054	73,203	4,011	—
TOTAL OTHER CHARGES	—	\$5,009,517	\$1,283,054	\$73,203	\$23,011	—
Acquisitions	—	457,207	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$457,207	—	—	—	—
TOTAL EXPENDITURES	—	\$29,560,618	\$6,199,540	\$1,499,417	\$23,011	\$350,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 23211 N09-OIL & GAS REG	Statutory Dedications Form ID 24237 N14 - CARBON DIOXIDE	Federal Funds Form ID 23172 ABANDONED MINE LAND GRNT	Federal Funds Form ID 23173 GAS PIPELINE SAFETY GRNT	Federal Funds Form ID 23174 LIQUID PIPELINE SAFETY	Federal Funds Form ID 23176 ONE CALL GRANT
Salaries	6,862,490	455	46,695	869,886	146,320	29,529
Other Compensation	145,291	—	—	—	—	—
Related Benefits	4,032,165	—	120,424	563,164	71,072	14,694
TOTAL PERSONAL SERVICES	\$11,039,946	\$455	\$167,119	\$1,433,050	\$217,392	\$44,223
Travel	51,101	7,921	11,928	43,072	30,000	—
Operating Services	173,148	—	22,572	24,052	6,000	—
Supplies	220,563	1,000	2,000	26,000	1,500	—
TOTAL OPERATING EXPENSES	\$444,812	\$8,921	\$36,500	\$93,124	\$37,500	—
PROFESSIONAL SERVICES	\$75,168	\$2,500,000	\$13,012	—	—	—
Other Charges	105,148	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,859,197	10,000	122,670	28,706	3,196	—
TOTAL OTHER CHARGES	\$2,964,345	\$10,000	\$122,670	\$28,706	\$3,196	—
Acquisitions	329,003	—	—	48,704	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$329,003	—	—	\$48,704	—	—
TOTAL EXPENDITURES	\$14,853,274	\$2,519,376	\$339,301	\$1,603,584	\$258,088	\$44,223

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 23177 SURFACE MINING GRANT	Federal Funds Form ID 23178 UNDERGROUND INJECTION	Federal Funds Form ID 23179 STATE DAMAGE PREVENTION	Federal Funds Form ID 23180 UNDERGROUND NATURAL GAS	Federal Funds Form ID 23401 DNR	Federal Funds Form ID 23402 DNR
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
TOTAL PERSONAL SERVICES	\$190,170	\$219,748	\$81,779	\$33,224	\$21,846	\$11,276
Travel	15,240	12,189	—	—	17,175	—
Operating Services	3,108	15,225	—	—	—	—
Supplies	2,800	25,364	—	—	—	—
TOTAL OPERATING EXPENSES	\$21,148	\$52,778	—	—	\$17,175	—
PROFESSIONAL SERVICES	—	\$2,063	—	—	—	—
Other Charges	—	23,866	—	—	—	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	47,627	119,339	—	—	2,500	233,000
TOTAL OTHER CHARGES	\$47,627	\$143,205	—	—	\$2,500	\$308,000
Acquisitions	20,000	59,500	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	\$59,500	—	—	—	—
TOTAL EXPENDITURES	\$278,945	\$477,294	\$81,779	\$33,224	\$41,521	\$319,276

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 23403 DNR	Federal Funds Form ID 24094 IJA INFRASTRUCTURE
Salaries	185,132	210,000
Other Compensation	—	—
Related Benefits	103,633	140,000
TOTAL PERSONAL SERVICES	\$288,765	\$350,000
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$288,765	\$350,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23170 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 24237 N14 - CARBON DIOXIDE	Federal Funds Form ID 23172 ABANDONED MINE LAND GRNT
Salaries	—	13,086,042	3,150,593	1,167,317	54,358	46,695
Other Compensation	—	152,734	1,983	—	—	—
Related Benefits	—	8,267,832	2,726,092	256,897	37,070	120,424
TOTAL PERSONAL SERVICES	—	\$21,506,608	\$5,878,668	\$1,424,214	\$91,428	\$167,119
Travel	—	220,637	25,900	2,045	7,921	11,928
Operating Services	—	767,964	160,488	—	—	22,572
Supplies	—	365,098	76,864	—	3,750	2,000
TOTAL OPERATING EXPENSES	—	\$1,353,699	\$263,252	\$2,045	\$11,671	\$36,500
PROFESSIONAL SERVICES	—	\$2,592,273	—	—	\$2,500,000	\$13,351
Other Charges	—	223,014	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,977,351	1,355,533	73,203	24,900	144,046
TOTAL OTHER CHARGES	—	\$5,200,365	\$1,355,533	\$73,203	\$24,900	\$144,046
Acquisitions	—	758,738	397,238	—	70,000	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$758,738	\$397,238	—	\$70,000	—
TOTAL EXPENDITURES	—	\$31,411,683	\$7,894,691	\$1,499,462	\$2,697,999	\$361,016

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 23173 GAS PIPELINE SAFETY GRNT	Federal Funds Form ID 23174 LIQUID PIPELINE SAFETY	Federal Funds Form ID 23176 ONE CALL GRANT	Federal Funds Form ID 23177 SURFACE MINING GRANT	Federal Funds Form ID 23178 UNDERGROUND INJECTION	Federal Funds Form ID 23179 STATE DAMAGE PREVENTION
Salaries	869,886	146,320	29,529	105,043	152,151	56,400
Other Compensation	—	—	—	—	5,460	—
Related Benefits	563,164	71,072	14,694	85,127	75,897	25,379
TOTAL PERSONAL SERVICES	\$1,433,050	\$217,392	\$44,223	\$190,170	\$233,508	\$81,779
Travel	45,988	30,000	—	15,240	12,189	—
Operating Services	25,650	6,000	—	3,108	15,225	—
Supplies	27,295	1,500	—	2,800	25,364	—
TOTAL OPERATING EXPENSES	\$98,933	\$37,500	—	\$21,148	\$52,778	—
PROFESSIONAL SERVICES	—	—	—	—	\$2,063	—
Other Charges	—	—	—	—	23,866	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	30,549	3,196	—	52,877	119,339	—
TOTAL OTHER CHARGES	\$30,549	\$3,196	—	\$52,877	\$143,205	—
Acquisitions	105,000	—	—	50,000	31,500	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$105,000	—	—	\$50,000	\$31,500	—
TOTAL EXPENDITURES	\$1,667,532	\$258,088	\$44,223	\$314,195	\$463,054	\$81,779

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 23180 UNDERGROUND NATURAL GAS	Federal Funds Form ID 23401 DNR	Federal Funds Form ID 23402 DNR	Federal Funds Form ID 23403 DNR	Federal Funds Form ID 24094 IJA INFRASTRUCTURE	Fees & Self-generated Form ID 23169 FEES & SELF GENERATED
Salaries	22,281	20,294	7,553	185,132	210,000	—
Other Compensation	—	—	—	—	—	—
Related Benefits	10,943	1,552	3,723	103,633	140,000	—
TOTAL PERSONAL SERVICES	\$33,224	\$21,846	\$11,276	\$288,765	\$350,000	—
Travel	—	17,175	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$17,175	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	75,000	—	—	19,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,500	308,000	—	—	4,011
TOTAL OTHER CHARGES	—	\$2,500	\$383,000	—	—	\$23,011
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$33,224	\$41,521	\$394,276	\$288,765	\$350,000	\$23,011

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 23171 N08-UNDERWATER OBSTRUCT	Fees & Self-generated Form ID 23211 N09-OIL & GAS REG
Salaries	—	6,862,490
Other Compensation	—	145,291
Related Benefits	—	4,032,165
TOTAL PERSONAL SERVICES	—	\$11,039,946
Travel	—	52,251
Operating Services	357,875	177,046
Supplies	—	225,525
TOTAL OPERATING EXPENSES	\$357,875	\$454,822
PROFESSIONAL SERVICES	—	\$76,859
Other Charges	—	105,148
Debt Service	—	—
Interagency Transfers	—	2,859,197
TOTAL OTHER CHARGES	—	\$2,964,345
Acquisitions	—	105,000
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$105,000
TOTAL EXPENDITURES	\$357,875	\$14,640,972

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
N05-OILFIELD SITE RESTOR	4710059	MR-FROM STATE AGENCY	1,056,960	1,499,417	1,499,462	45
Total Collections/Income			\$1,056,960	\$1,499,417	\$1,499,462	\$45
TYPE						
Expenditures Source of Funding Form (BR-6)			1,056,960	1,499,417	1,499,462	45
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,056,960	\$1,499,417	\$1,499,462	\$45
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	166	23,011	23,011	—
Total Collections/Income			\$166	\$23,011	\$23,011	—
TYPE						
Expenditures Source of Funding Form (BR-6)			166	23,011	23,011	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$166	\$23,011	\$23,011	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

N08 - Underwater Obstruction Removal Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
N08-UNDERWATER OBSTRUCT	4430010	INTERESTON INVEST	1,570	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	199,530	—	—	—
N08-UNDERWATER OBSTRUCT	4830016	PY CASH CARRYOVER	800,993	902,094	802,194	(99,900)
Total Collections/Income			\$1,252,093	\$1,152,194	\$1,052,294	\$(99,900)
TYPE						
Expenditures Source of Funding Form (BR-6)			350,000	350,000	357,875	7,875
Carryover			902,093	802,194	694,419	(107,775)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,252,093	\$1,152,194	\$1,052,294	\$(99,900)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N09 - Oil and Gas Regulatory Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
N09-OIL & GAS REG	4430010	INTERESTON INVEST	1,467	1,500	1,500	—
N09-OIL & GAS REG	4550030	LIC PERM & FEES-OTH	13,900,912	13,364,073	13,364,073	—
N09-OIL & GAS REG	4650009	SALE NON ST-MER/COMM	2,023	—	—	—
N09-OIL & GAS REG	4710059	MR-FROM STATE AGENCY	12,256	—	—	—
N09-OIL & GAS REG	4710135	MR-PY LOAN PYBK CLR	131,559	—	—	—
N09-OIL & GAS REG	4830011	INT FUND CY TRANS IN	22,222	—	—	—
N09-OIL & GAS REG	4830012	INT FUND PY TRANS IN	72,895	—	—	—
N09-OIL & GAS REG	4830016	PY CASH CARRYOVER	1,378,195	1,291,244	715,086	(576,158)
N09-OIL & GAS REG	4830019	PY BAFL PYBK-TRNF IN	911,680	911,543	1,200,000	288,457
Total Collections/Income			\$16,433,209	\$15,568,360	\$15,280,659	\$(287,701)
TYPE						
Expenditures Source of Funding Form (BR-6)			14,230,422	14,853,274	14,640,972	(212,302)
Carryover			1,291,244	715,086	639,687	(75,399)
Transfer			911,543	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,433,209	\$15,568,360	\$15,280,659	\$(287,701)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Statutory Dedications

N14 - Carbon Dioxide Geologic Storage Trust

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
N14 - CARBON DIOXIDE	4710095	MR-RECOUP & REBATES	—	3,000,000	3,522,624	522,624
Total Collections/Income			—	\$3,000,000	\$3,522,624	\$522,624
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,519,376	2,697,999	178,623
Carryover			—	480,624	824,625	344,001
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$3,000,000	\$3,522,624	\$522,624
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
ABANDONED MINE LAND GRNT	4060035	FR-OTHER	142,683	359,747	208,493	(151,254)
EXCHANGE NETWORK GRANT	4060035	FR-OTHER	27,426	319,276	91,125	(228,151)
FEDERAL	4830012	INT FUND PY TRANS IN	938,208	—	—	—
GAS PIPELINE SAFETY GRNT	4060035	FR-OTHER	1,435,000	1,833,880	2,152,183	318,303
IIJA INFRASTRUCTURE	4060035	FR-OTHER	49,442	101,759	16,487	(85,272)
LIQUID PIPELINE SAFETY	4060035	FR-OTHER	238,545	258,088	372,556	114,468
ONE CALL GRANT	4060035	FR-OTHER	95,782	44,223	46,768	2,545
STATE DAMAGE PREVENTION	4060035	FR-OTHER	106,071	81,779	94,987	13,208
SURFACE MINING GRANT	4060035	FR-OTHER	198,303	278,945	283,827	4,882
UNDERGROUND INJECTION	4060035	FR-OTHER	496,673	805,079	980,127	175,048
UNDERGROUND NATURAL GAS	4060035	FR-OTHER	24,610	33,224	51,120	17,896
Total Collections/Income			\$3,752,743	\$4,116,000	\$4,297,673	\$181,673
TYPE						
Expenditures Source of Funding Form (BR-6)			2,814,535	4,116,000	4,297,673	181,673
Transfer			938,208	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,752,743	\$4,116,000	\$4,297,673	\$181,673
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 24831 — 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 24832 — 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 24833 — 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 24834 — 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 24835 — 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 24912 — 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

FY2024-2025 Request	Description
5,173	Administrative Travel
52,858	Conference Travel
57,489	Field Travel
24,030	Training for Conservation Enforcement Specialist (CES)
81,087	Training Travel
\$220,637	Total Travel

Operating Services

FY2024-2025 Request	Description
104,763	Administrative fee, credit card fees, and drug testing costs.
68,235	Advertising
48,763	Dues and other miscellaneous services
50,000	Lafayette District Office - Boat Service
15,563	Maintenance costs for equipment, vehicles, and boats.
315,273	Pollution remediation
29,928	Printing
67,056	Rental costs for equipment and storage.
68,383	Utilities for communication services, internet, telephone services, postage, etc.
\$767,964	Total Operating Services

Supplies

FY2024-2025 Request	Description
8,456	Chairs for Environmental & Injection & Mining Divisions
27,934	Computer and communication supplies
11,438	Electronic and electrical supplies
239,892	Fuel
46,356	Office and educational supplies
17,576	Uniforms
13,446	Vehicle and equipment supplies
\$365,098	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
76,859	Oil and Gas Regulatory Fund	
\$76,859		Legal services
15,414	Federal Funds	
\$15,414		Professional Services
2,500,000	Carbon Dioxide Geologic Storage Trust	
\$2,500,000		Review of Carbon Sequestration Permits
\$2,592,273		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
75,000	Federal Funds	
\$75,000		E-Permitting/EPA Exchange Network Grant
23,866	Federal Funds	
19,000	Fees & Self-generated	

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
105,148	Oil and Gas Regulatory Fund	
\$148,014		Other Professional Services
\$223,014	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
10,500	Oil and Gas Regulatory Fund		
80,766	State General Fund		
\$91,266		OFFICE OF THE ATTORNEY GENERAL	Administrative Law Judge
22,092	State General Fund		
\$22,092		LA PROPERTY ASSISTANCE AGENCY	DOA - Louisiana Property Assistance Agency (LPAA) GPS
38,236	Oil and Gas Regulatory Fund		
\$38,236		DIVISION OF ADMINISTRATION	DOA - Maintenance in State - Owned Buildings
2,400	Oil and Gas Regulatory Fund		
\$2,400		DOA-OFFICE OF ST PROCUREMENT	DOA - Office of State Procurement
45,600	Oil and Gas Regulatory Fund		
\$45,600		DIVISION OF ADMINISTRATION	DOA - Office of State Register - Advertising
10,164	Oil and Gas Regulatory Fund		
\$10,164		UNIFORM PAYROLL OFFICE	DOA - Office of Statewide Uniform Payroll System (Fees)
24,900	Carbon Dioxide Geologic Storage Trust		
567,507	Federal Funds		
471,175	Oil and Gas Regulatory Fund		
792,710	State General Fund		
\$1,856,292		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office of Technology Services
93,000	Federal Funds		
\$93,000		OFF. TELECOMMUNICATIONS MGMT	DOA - Office of Telecommunications (Data Lines)

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
234,340	Oil and Gas Regulatory Fund		
\$234,340		OFFICE OF RISK MANAGEMENT	DOA - Office Risk Management (Insurance)
1,937,055	Oil and Gas Regulatory Fund		
\$1,937,055		NATURAL RESRCS - OFF OF SEC	IAT to Secretary - Administrative
381,868	State General Fund		
\$381,868		FACILITY PLANNING AND CONTROL	LaSalle Rent
78,097	State General Fund		
\$78,097		LEGISLATIVE AUDITOR	Legislative Auditor
94,675	Oil and Gas Regulatory Fund		
\$94,675		OFFICE OF STATE POLICE	Office of State Police - Security Services
73,203	Interagency Transfers		
\$73,203		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Printing
4,011	Fees & Self-generated		
\$4,011		OFF. TELECOMMUNICATIONS MGMT	Office of Telecommunications
15,052	Oil and Gas Regulatory Fund		
\$15,052		DIVISION OF ADMINISTRATION	OTS-Office of State Mail & Printing
\$4,977,351	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
8,855	State General Fund				
\$8,855		New	OTHER EQUIPMENT	11	11 GPS Units - Shreveport-Office
50,000	Federal Funds				
\$50,000		Replace	AUTOMOTIVE	1	1 Replacement Truck - Surface Mining
31,500	Federal Funds				
\$31,500		Replace	AUTOMOTIVE	0.4	2 Replacement Trucks for Injection and Mining Division (IMD) - split funding with 4320000000 and 43200N1400

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
42,000	Carbon Dioxide Geologic Storage Trust				
\$42,000		Replace	AUTOMOTIVE	0.5	2 Replacement Trucks for Injection Mining Division (IMD) - split funding with 4320000600 and 4320000000
10,500	State General Fund				
\$10,500		Replace	AUTOMOTIVE	0.1	2 Replacement Trucks for Injection Mining Division (IMD) - split funding with 4320000600 and 43200N1400
83,974	State General Fund				
\$83,974		Replace	AUTOMOTIVE	2	2 Replacement Trucks - Shreveport
83,974	State General Fund				
\$83,974		Replace	AUTOMOTIVE	2	2 Replacement Trucks - Shreveport-Office
209,935	State General Fund				
\$209,935		Replace	AUTOMOTIVE	5	5 replacement trucks for Lafayette
105,000	Oil and Gas Regulatory Fund				
\$105,000		Replace	AUTOMOTIVE	3.5	7 Replacement SUV's - Pipeline Division - split funding with 4320000600
105,000	Federal Funds				
\$105,000		Replace	AUTOMOTIVE	3.5	7 Replacement SUV's - Pipeline Division - split funding with 43200N09SG
28,000	Carbon Dioxide Geologic Storage Trust				
\$28,000		Replace	BOAT	1	1 Boat and Trailer for IMD District 7
\$758,738	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,199,540	—	4,038	1,017,830	—	673,283	7,894,691
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	—	45	—	—	—	1,499,462
FEES & SELF-GENERATED	15,226,285	(329,003)	19,576	—	—	105,000	15,021,858
STATUTORY DEDICATIONS	2,519,376	—	—	—	—	178,623	2,697,999
FEDERAL FUNDS	4,116,000	(128,204)	6,148	—	—	303,729	4,297,673
TOTAL MEANS OF FINANCING	\$29,560,618	\$(457,207)	\$29,807	\$1,017,830	—	\$1,260,635	\$31,411,683

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	23,011	—	—	—	—	—	23,011
Oil and Gas Regulatory Fund	14,853,274	(329,003)	11,701	—	—	105,000	14,640,972
Underwater Obstruction Removal Fund	350,000	—	7,875	—	—	—	357,875
Total:	\$15,226,285	\$(329,003)	\$19,576	—	—	\$105,000	\$15,021,858

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust	2,519,376	—	—	—	—	178,623	2,697,999
Total:	\$2,519,376	—	—	—	—	\$178,623	\$2,697,999

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	12,768,978	—	—	176,602	—	140,462	13,086,042
Other Compensation	150,751	—	—	1,983	—	—	152,734
Related Benefits	7,340,486	—	—	839,245	—	88,101	8,267,832
TOTAL PERSONAL SERVICES	\$20,260,215	—	—	\$1,017,830	—	\$228,563	\$21,506,608
Travel	192,456	—	4,151	—	—	24,030	220,637
Operating Services	702,161	—	15,803	—	—	50,000	767,964
Supplies	348,819	—	7,823	—	—	8,456	365,098
TOTAL OPERATING EXPENSES	\$1,243,436	—	\$27,777	—	—	\$82,486	\$1,353,699
PROFESSIONAL SERVICES	\$2,590,243	—	\$2,030	—	—	—	\$2,592,273
Other Charges	223,014	—	—	—	—	—	223,014
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,786,503	—	—	—	—	190,848	4,977,351
TOTAL OTHER CHARGES	\$5,009,517	—	—	—	—	\$190,848	\$5,200,365
Acquisitions	457,207	(457,207)	—	—	—	758,738	758,738
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$457,207	\$(457,207)	—	—	—	\$758,738	\$758,738
TOTAL EXPENDITURES	\$29,560,618	\$(457,207)	\$29,807	\$1,017,830	—	\$1,260,635	\$31,411,683
Classified	180	—	—	—	—	4	184
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	—	4	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(329,003)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(128,204)
TOTAL MEANS OF FINANCING	\$(457,207)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(457,207)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(457,207)
TOTAL EXPENDITURES	\$(457,207)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,038
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	45
FEES & SELF-GENERATED	19,576
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,148
TOTAL MEANS OF FINANCING	\$29,807

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,151
Operating Services	15,803
Supplies	7,823
TOTAL OPERATING EXPENSES	\$27,777
PROFESSIONAL SERVICES	\$2,030
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$29,807

Positions

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

Form 27026 — 432 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,017,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,017,830

Expenditures

	Amount
Salaries	176,602
Other Compensation	1,983
Related Benefits	839,245
TOTAL PERSONAL SERVICES	\$1,017,830
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,017,830

Positions

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

Form 27036 — 432 - Large Purchases

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	402,944
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	105,000
STATUTORY DEDICATIONS	72,750
FEDERAL FUNDS	186,500
TOTAL MEANS OF FINANCING	\$767,194

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	8,456
TOTAL OPERATING EXPENSES	\$8,456
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	758,738
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$758,738
TOTAL EXPENDITURES	\$767,194

Positions

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

Form 27095 — 432 - Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	123,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	90,973
FEDERAL FUNDS	13,760
TOTAL MEANS OF FINANCING	\$228,563

Expenditures

	Amount
Salaries	140,462
Other Compensation	—
Related Benefits	88,101
TOTAL PERSONAL SERVICES	\$228,563
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$228,563

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27124 — 432 - Rental: Lafayette District Office-Boat Service
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	74,030
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$74,030

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	24,030
Operating Services	50,000
Supplies	—
TOTAL OPERATING EXPENSES	\$74,030
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$74,030

Positions

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

Form 27116 — 432 - IT Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	72,479
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	14,900
FEDERAL FUNDS	103,469
TOTAL MEANS OF FINANCING	\$190,848

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	190,848
TOTAL OTHER CHARGES	\$190,848
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$190,848

Positions

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

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,199,540	—	4,038	1,017,830	—	673,283	7,894,691
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	—	45	—	—	—	1,499,462
FEES & SELF-GENERATED	15,226,285	(329,003)	19,576	—	—	105,000	15,021,858
STATUTORY DEDICATIONS	2,519,376	—	—	—	—	178,623	2,697,999
FEDERAL FUNDS	4,116,000	(128,204)	6,148	—	—	303,729	4,297,673
TOTAL MEANS OF FINANCING	\$29,560,618	\$(457,207)	\$29,807	\$1,017,830	—	\$1,260,635	\$31,411,683

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	23,011	—	—	—	—	—	23,011
Oil and Gas Regulatory Fund	14,853,274	(329,003)	11,701	—	—	105,000	14,640,972
Underwater Obstruction Removal Fund	350,000	—	7,875	—	—	—	357,875
Total:	\$15,226,285	\$(329,003)	\$19,576	—	—	\$105,000	\$15,021,858

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust	2,519,376	—	—	—	—	178,623	2,697,999
Total:	\$2,519,376	—	—	—	—	\$178,623	\$2,697,999

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	12,768,978	—	—	176,602	—	140,462	13,086,042
Other Compensation	150,751	—	—	1,983	—	—	152,734
Related Benefits	7,340,486	—	—	839,245	—	88,101	8,267,832
TOTAL PERSONAL SERVICES	\$20,260,215	—	—	\$1,017,830	—	\$228,563	\$21,506,608
Travel	192,456	—	4,151	—	—	24,030	220,637
Operating Services	702,161	—	15,803	—	—	50,000	767,964
Supplies	348,819	—	7,823	—	—	8,456	365,098
TOTAL OPERATING EXPENSES	\$1,243,436	—	\$27,777	—	—	\$82,486	\$1,353,699
PROFESSIONAL SERVICES	\$2,590,243	—	\$2,030	—	—	—	\$2,592,273
Other Charges	223,014	—	—	—	—	—	223,014
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,786,503	—	—	—	—	190,848	4,977,351
TOTAL OTHER CHARGES	\$5,009,517	—	—	—	—	\$190,848	\$5,200,365
Acquisitions	457,207	(457,207)	—	—	—	758,738	758,738
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$457,207	\$(457,207)	—	—	—	\$758,738	\$758,738
TOTAL EXPENDITURES	\$29,560,618	\$(457,207)	\$29,807	\$1,017,830	—	\$1,260,635	\$31,411,683
Classified	180	—	—	—	—	4	184
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	—	4	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25992 — FY24-25 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	(329,003)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(128,204)
TOTAL MEANS OF FINANCING	\$(457,207)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(457,207)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(457,207)
TOTAL EXPENDITURES	\$(457,207)

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	(329,003)
Total:	\$(329,003)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(128,204)
Oil and Gas Regulatory Fund	(329,003)
Total:	\$(457,207)

Acquisitions

Commitment item	Name	Amount
5710950	TRANS-VEHICLES-MA	(457,207)
Total:		\$(457,207)

Form 25994 — FY24-25 Standard Inflation Adjustment

4321 - Oil and Gas Regulatory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,038
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	45
FEES & SELF-GENERATED	19,576
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	6,148
TOTAL MEANS OF FINANCING	\$29,807

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,151
Operating Services	15,803
Supplies	7,823
TOTAL OPERATING EXPENSES	\$27,777
PROFESSIONAL SERVICES	\$2,030
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$29,807

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	11,701
Underwater Obstruction Removal Fund	7,875
Total:	\$19,576

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Carbon Dioxide Geologic Storage Trust	—
Federal Funds	6,148
Interagency Transfers	45
Oil and Gas Regulatory Fund	11,701
State General Fund	4,038
Underwater Obstruction Removal Fund	7,875
Total:	\$29,807

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	40
5210015	IN-STATE TRAVEL-CONF	889
5210020	IN-STATE TRAV-FIELD	327
5210050	OUT-OF-STATE TRV-ADM	117
5210055	OUT-OF-STTRV-CONF	1,761
5210060	OUT-OF-STTRV-FIELD	303
5210105	STAFF TRAINING	463
5210110	CONFERENCE REG FEES	251
Total:		\$4,151

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	554
5310010	SERV-DUES & OTHER	1,351
5310011	SERV-SUBSCRIPTIONS	11
5310014	SERV-DRUG TESTING	14
5310019	SERV-FREIGHT	6
5310032	SER-CRDT CRD DIS FEE	1,463
5310041	SERV-POLLUTN REMEDTN	7,875
5310042	SERV-BAR DUES	50
5310400	SERV-MISC	383

Operating Services (continued)

Commitment item	Name	Amount
5330008	MAINT-EQUIPMENT	68
5330018	MAINT-AUTO REPAIRS	2,138
5330019	MAINT-ATVS	34
5330020	MAINT-BOATS/BOAT MTR	90
5340020	RENT-EQUIPMENT	421
5340045	RENT-STORAGE SPACE	488
5350001	UTIL-INTERNET PROVID	728
5350005	UTIL-OTHER COMM SERV	72
5350006	UTIL-MAIL/DEL/POST	8
5350008	UTIL-DEL UPS/FED EXP	15
5350018	UTIL-MAIL/DEL/POST	34
Total:		\$15,803

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	798
5410006	SUP-COMPUTER	536
5410007	SUP-CLOTHING/UNIFORM	628
5410015	SUP-AUTO	76
5410021	SUP-ELECTRONICS/ELEC	167
5410036	SUP-FUELTRAC	5,618
Total:		\$7,823

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,030
Total:		\$2,030

Form 27026 — 432 - Compulsory

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,017,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,017,830

EXPENDITURES

	Amount
Salaries	176,602
Other Compensation	1,983
Related Benefits	839,245
TOTAL PERSONAL SERVICES	\$1,017,830
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,017,830

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust	—
Total:	—

Question	Narrative Response
Explain the need for this request.	Salary and Related Benefits base adjustment, Market and Career Progression Groups (CPG)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, it would force DNR to hold vacancies or not fund annualized increases to personnel.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 27036 — 432 - Large Purchases

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	402,944
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	105,000
STATUTORY DEDICATIONS	72,750
FEDERAL FUNDS	186,500
TOTAL MEANS OF FINANCING	\$767,194

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	8,456
TOTAL OPERATING EXPENSES	\$8,456
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	758,738
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$758,738
TOTAL EXPENDITURES	\$767,194

AUTHORIZED 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	105,000
Total:	\$105,000

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust	72,750
Total:	\$72,750

Question	Narrative Response
Explain the need for this request.	<p>1. Presently the Injection and Mining Division has two vehicles in excess of 200,000 miles. Due to the volume of miles traveled annually by the CES/Inspectors, and the increasing cost and frequency of maintenance required for this vehicle, it is more cost efficient to purchase replacement vehicles. Since some of the inspection sites are so remote that cellular service isn't available, the lack of a dependable vehicle may pose a potential safety/risk management hazards for the CES/Inspectors. 2. This procurement involves the need to purchase one boat and trailer for IMD District 7. The field inspector for this district is required to inspect active wells (Class II and future Class VI wells) on a rotation depending on well type and operating conditions which requires the use of some type of boat to access some of the more remote well sites located in rivers, lakes, bayous, and coastal area in District 7. Currently IMD does not have a boat in possession, which makes inspecting wells in these locations very difficult, if not impossible. Further, cell service in these areas can be intermittent which may pose a safety/risk management hazards for the field agents and having reliable transportation is a must. 3. This procurement involves the need to replace four vehicles for five separate field CES/inspectors. Presently one of these vehicles is 15 years old with approximately 215,000 miles on it; the other four are approximately 5-6 years old with between 95,000-110,000 miles. Due to the increasing maintenance costs for the vehicles as they age, as well as the decreasing reliability on the road and in the very remote areas these inspectors work, a new vehicle for these five inspectors is critical. Many inspection sites are remote and cellular service can be unreliable. Therefore, the lack of a dependable vehicle could pose a safety risk for our field inspectors. 4. This procurement involves the replacement of six to seven vehicles due to increased mileage and repairs. Three Nissan Pathfinders are 2014 models with over 150,000 miles. These Pathfinders have electrical issues that are constantly draining the batteries. We have at least three 2017 Chevrolet Traverses with over 140,000 miles that are starting to require more repair work. We have been unable to replace vehicles for the last year or two everything is still accumulating mileage and repair work. Some of the vehicle costs can be charged to a federal grant while the remaining will be charged to the state's share. 5. This procurement involves the replacement of two trucks for the Shreveport District Office CES Agents. Presently the Shreveport District Office has two vehicles that are in poor condition. Due to the volume of miles traveled annually by the CES/Inspectors, and the increasing cost and frequency of maintenance required for this vehicle, it is more cost efficient to purchase replacement vehicles. Since some of the inspection sites are so remote that cellular service isn't available, the lack of a dependable vehicle may pose a potential safety/risk management hazards for the CES/Inspectors. 6. To purchase a vehicle to replace an aging mine inspection truck.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The lack of a dependable vehicle may pose potential safety/risk management hazards for the Inspectors
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Office of Conservation
Budget FY 24-25

Large Acquisition 432

Section	Cost Ctr	GL	QTY	Acquisition	amount	SGF	N09	Fed	N14
IMD	4321020200	5710250	2	Replacement Vehicles	84,000	10,500	42,000	31,500	
Lafayette	4321010301	5710250	5	Replacement Trucks	209,935	209,935			
Monroe	4321010303	5710250	2	Replacement Trucks	83,974	83,974			
Pipeline	4321010800	5710250	7	Replacement SUV's	210,000		105,000	105,000	
Shreveport	4321010306	5710250	2	Replacement Trucks	83,974	83,974			
Surface Mining/IMD	4321020100	5710250	1	Replacement Truck	50,000			50,000	
IMD/CO2	4321020201	5710251	1	Boat & Trailer	28,000				28,000
Shreveport	4321010306	5710236	11	GPS Units	8,855	8,855			
					758,738				
Environmental		5410400		Chairs	5,706	5,706			
IMD	4321020200	5410400		Chairs	2,750				2,750
					8,456				
					-				
					-				
					767,194	402,944	147,000	186,500	30,750

Form 27095 — 432 - Positions

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	123,830
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	90,973
FEDERAL FUNDS	13,760
TOTAL MEANS OF FINANCING	\$228,563

EXPENDITURES

	Amount
Salaries	140,462
Other Compensation	—
Related Benefits	88,101
TOTAL PERSONAL SERVICES	\$228,563
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$228,563

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust	90,973
Total:	\$90,973

Question	Narrative Response
Explain the need for this request.	<p>1. Added two positions to the Position Count - (2) DOTD engineers were performing water well inspections on behalf of the Office of Conservation. DOTD is no longer providing these positions therefore two T.O. positions are needed to perform these inspections. The funding for these positions is already included in our EOB. 2. This procurement requests the addition of one CES into the Injection and Mining Division- Underground Injection Control Group. With the expected granting of Class VI CO2 primacy to Louisiana, IMD will be responsible for field surveillance, inspection, and oversight of these wells. IMD is currently expecting the submission of at least 100 well applications upon transfer of primacy. This request is for one Conservation Enforcement Specialist to perform well inspections. If this position is not funded, other current CES would be pulled away from their current duties of inspecting other classes of UIC wells, resulting in less inspection on current wells, which could create greater risk to the USDW, general public, and the environment. 3. This procurement involves the creation of a four year job appointment for one Petroleum Scientist III in IMD. This position is being created to address work overload related to new programs in IMD. These new programs involve the permitting and oversight of injection wells related to underground storage (hydrogen, helium, and other gases), lithium production and carbon sequestration. As alternate energy programs become more popular across the US, IMD has seen increased requests for injection projects to support these new ventures. This work includes feasibility reviews, regulatory research, regulation and statutory research and drafting, and technical review to assist with program implementation. If we are not able to fill this position, we will not be able to continue these stops to support these new programs and will struggle to implement permitting measures in a timely fashion across the board on new energy support projects.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If adjustment is not fund, it would cause DNR to be less productive and the workload increased on current employees.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 27124 — 432 - Rental: Lafayette District Office-Boat Service

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	74,030
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$74,030

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	24,030
Operating Services	50,000
Supplies	—
TOTAL OPERATING EXPENSES	\$74,030
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$74,030

Question	Narrative Response
Explain the need for this request.	Currently for some of the inspections the Office of Conservation is reliant on the operators to take our inspectors to the inspection site when they are available. A boat service is needed when a larger boat is needed. A captain familiar with local waters can navigate challenging areas with ease, reducing risks and ensuring quicker and safer routes. The bigger boats tend to be more stable in rough waters, reducing the risk of accidents and ensuring the safety of passengers and cargo. The bigger boats can also hold more passengers and cargo for the inspections. To purchase structured training courses for up to eighteen (18) Engineering Regulatory Division Conservation Enforcement Specialists (CES) in the following three areas: Well Control; Spill Remediation; and Surveying for Naturally Occurring Radioactive Material (NORM).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 27116 — 432 - IT Acquisitions

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	72,479
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	14,900
FEDERAL FUNDS	103,469
TOTAL MEANS OF FINANCING	\$190,848

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	190,848
TOTAL OTHER CHARGES	\$190,848
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$190,848

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust	14,900
Total:	\$14,900

Question	Narrative Response
Explain the need for this IT request.	1. This adjustment is needed to provide replacement desktop computers, laptops, monitors, scanners and tablet computers for the Environmental, Engineering, Injection and Mining, Pipeline, and Executive sections. Due to the Office of Conservation growing it is essential to ensure efficient operations and productivity. 2. Office Reconfiguration - The reconfiguration ensures optimal use of available space, reducing clutter and wastage. An updated office layout can foster better collaboration among teams by placing departments or groups that work together in closer proximity.
Provide details related to this request.	See attachment for summary of acquisitions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	N/A

**Office of Conservation
IT Acquisitions
Budget Request FY 24-25**

Description	SGF	SD-N14	Federal	TOTAL
IAT - Environmental Division (28 monitors)	\$7,373			\$7,373
IAT - Engineering Regulatory Division (8 monitors)	\$1,760			\$1,760
IAT - Engineering Regulatory Division (4 Scanners)	\$1,400			\$1,400
IAT - Executive (1 Monitor)	\$558			\$558
IAT - Geological Division (16 Monitors)	\$4,213			\$4,213
IAT - IMD/CO2 (3 Desktop Computers)		\$12,950		\$12,950
IAT - IMD/CO2 (5 Monitors)	\$487	\$1,950	\$1,463	\$3,900
IAT - IT Service IMD E-Permitting Program++			\$75,000	\$75,000
IAT- IMD (18 Laptops) Field & Office (2 Tablet Computers)	\$6,637		\$19,913	\$26,550
IAT - Pipeline Division (14 Monitors)	\$1,843		\$1,843	\$3,686
IAT - Shreveport Office (4 Monitors)	\$958			\$958
IAT - Shreveport Office (Scanners)	\$7,000			\$7,000
IAT - IMD/SM (Laptop Computers)	\$5,250		\$5,250	\$10,500
Office Reconfiguration- IMD/CO2	\$35,000			\$35,000
Total Amount	\$72,479	\$14,900	\$103,469	\$190,848

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,199,540	1,695,151	—	7,894,691
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	45	—	1,499,462
FEES & SELF-GENERATED	15,226,285	(204,427)	—	15,021,858
STATUTORY DEDICATIONS	2,519,376	178,623	—	2,697,999
FEDERAL FUNDS	4,116,000	181,673	—	4,297,673
TOTAL MEANS OF FINANCING	\$29,560,618	\$1,851,065	—	\$31,411,683
Salaries	12,768,978	317,064	—	13,086,042
Other Compensation	150,751	1,983	—	152,734
Related Benefits	7,340,486	927,346	—	8,267,832
TOTAL PERSONAL SERVICES	\$20,260,215	\$1,246,393	—	\$21,506,608
Travel	192,456	28,181	—	220,637
Operating Services	702,161	65,803	—	767,964
Supplies	348,819	16,279	—	365,098
TOTAL OPERATING EXPENSES	\$1,243,436	\$110,263	—	\$1,353,699
PROFESSIONAL SERVICES	\$2,590,243	\$2,030	—	\$2,592,273
Other Charges	223,014	—	—	223,014
Debt Service	—	—	—	—
Interagency Transfers	4,786,503	190,848	—	4,977,351
TOTAL OTHER CHARGES	\$5,009,517	\$190,848	—	\$5,200,365
Acquisitions	457,207	301,531	—	758,738
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$457,207	\$301,531	—	\$758,738
TOTAL EXPENDITURES	\$29,560,618	\$1,851,065	—	\$31,411,683
Classified	180	4	—	184
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	181	4	—	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,199,540	1,695,151	—	7,894,691
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	45	—	1,499,462
FEES & SELF-GENERATED	15,226,285	(204,427)	—	15,021,858
STATUTORY DEDICATIONS	2,519,376	178,623	—	2,697,999
FEDERAL FUNDS	4,116,000	181,673	—	4,297,673
TOTAL MEANS OF FINANCING	\$29,560,618	\$1,851,065	—	\$31,411,683
Salaries	12,768,978	317,064	—	13,086,042
Other Compensation	150,751	1,983	—	152,734
Related Benefits	7,340,486	927,346	—	8,267,832
TOTAL PERSONAL SERVICES	\$20,260,215	\$1,246,393	—	\$21,506,608
Travel	192,456	28,181	—	220,637
Operating Services	702,161	65,803	—	767,964
Supplies	348,819	16,279	—	365,098
TOTAL OPERATING EXPENSES	\$1,243,436	\$110,263	—	\$1,353,699
PROFESSIONAL SERVICES	\$2,590,243	\$2,030	—	\$2,592,273
Other Charges	223,014	—	—	223,014
Debt Service	—	—	—	—
Interagency Transfers	4,786,503	190,848	—	4,977,351
TOTAL OTHER CHARGES	\$5,009,517	\$190,848	—	\$5,200,365
Acquisitions	457,207	301,531	—	758,738
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$457,207	\$301,531	—	\$758,738
TOTAL EXPENDITURES	\$29,560,618	\$1,851,065	—	\$31,411,683
Classified	180	4	—	184
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	181	4	—	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,199,540	1,695,151	—	—	7,894,691
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	45	—	—	1,499,462
FEES & SELF-GENERATED	15,226,285	(204,427)	—	—	15,021,858
STATUTORY DEDICATIONS	2,519,376	178,623	—	—	2,697,999
FEDERAL FUNDS	4,116,000	181,673	—	—	4,297,673
TOTAL MEANS OF FINANCING	\$29,560,618	\$1,851,065	—	—	\$31,411,683
Salaries	12,768,978	317,064	—	—	13,086,042
Other Compensation	150,751	1,983	—	—	152,734
Related Benefits	7,340,486	927,346	—	—	8,267,832
TOTAL PERSONAL SERVICES	\$20,260,215	\$1,246,393	—	—	\$21,506,608
Travel	192,456	28,181	—	—	220,637
Operating Services	702,161	65,803	—	—	767,964
Supplies	348,819	16,279	—	—	365,098
TOTAL OPERATING EXPENSES	\$1,243,436	\$110,263	—	—	\$1,353,699
PROFESSIONAL SERVICES	\$2,590,243	\$2,030	—	—	\$2,592,273
Other Charges	223,014	—	—	—	223,014
Debt Service	—	—	—	—	—
Interagency Transfers	4,786,503	190,848	—	—	4,977,351
TOTAL OTHER CHARGES	\$5,009,517	\$190,848	—	—	\$5,200,365
Acquisitions	457,207	301,531	—	—	758,738
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$457,207	\$301,531	—	—	\$758,738
TOTAL EXPENDITURES	\$29,560,618	\$1,851,065	—	—	\$31,411,683
Classified	180	4	—	—	184
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	181	4	—	—	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	23,011	—	—	—	23,011
Oil and Gas Regulatory Fund	14,853,274	(212,302)	—	—	14,640,972
Underwater Obstruction Removal Fund	350,000	7,875	—	—	357,875
Total:	\$15,226,285	\$(204,427)	—	—	\$15,021,858

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Carbon Dioxide Geologic Storage Trust	2,519,376	178,623	—	—	2,697,999
Total:	\$2,519,376	\$178,623	—	—	\$2,697,999

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,199,540	1,695,151	—	—	7,894,691
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	45	—	—	1,499,462
FEES & SELF-GENERATED	15,226,285	(204,427)	—	—	15,021,858
STATUTORY DEDICATIONS	2,519,376	178,623	—	—	2,697,999
FEDERAL FUNDS	4,116,000	181,673	—	—	4,297,673
TOTAL MEANS OF FINANCING	\$29,560,618	\$1,851,065	—	—	\$31,411,683
Salaries	12,768,978	317,064	—	—	13,086,042
Other Compensation	150,751	1,983	—	—	152,734
Related Benefits	7,340,486	927,346	—	—	8,267,832
TOTAL PERSONAL SERVICES	\$20,260,215	\$1,246,393	—	—	\$21,506,608
Travel	192,456	28,181	—	—	220,637
Operating Services	702,161	65,803	—	—	767,964
Supplies	348,819	16,279	—	—	365,098
TOTAL OPERATING EXPENSES	\$1,243,436	\$110,263	—	—	\$1,353,699
PROFESSIONAL SERVICES	\$2,590,243	\$2,030	—	—	\$2,592,273
Other Charges	223,014	—	—	—	223,014
Debt Service	—	—	—	—	—
Interagency Transfers	4,786,503	190,848	—	—	4,977,351
TOTAL OTHER CHARGES	\$5,009,517	\$190,848	—	—	\$5,200,365
Acquisitions	457,207	301,531	—	—	758,738
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$457,207	\$301,531	—	—	\$758,738
TOTAL EXPENDITURES	\$29,560,618	\$1,851,065	—	—	\$31,411,683
Classified	180	4	—	—	184
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	181	4	—	—	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	23,011	—	—	—	23,011
Oil and Gas Regulatory Fund	14,853,274	(212,302)	—	—	14,640,972
Underwater Obstruction Removal Fund	350,000	7,875	—	—	357,875
Total:	\$15,226,285	\$(204,427)	—	—	\$15,021,858

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Carbon Dioxide Geologic Storage Trust	2,519,376	178,623	—	—	2,697,999
Total:	\$2,519,376	\$178,623	—	—	\$2,697,999



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,216,447	6,199,540	1,695,151	—	—	7,894,691	1,695,151
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,056,960	1,499,417	45	—	—	1,499,462	45
FEES & SELF-GENERATED	14,578,926	15,226,285	(204,427)	—	—	15,021,858	(204,427)
STATUTORY DEDICATIONS	—	2,519,376	178,623	—	—	2,697,999	178,623
FEDERAL FUNDS	3,034,740	4,116,000	181,673	—	—	4,297,673	181,673
TOTAL MEANS OF FINANCING	\$22,887,072	\$29,560,618	\$1,851,065	—	—	\$31,411,683	\$1,851,065

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust	—	2,519,376	178,623	—	—	2,697,999	178,623
Total:	—	\$2,519,376	\$178,623	—	—	\$2,697,999	\$178,623

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	11,672,389	12,768,978	317,064	—	—	13,086,042	317,064
Other Compensation	127,943	150,751	1,983	—	—	152,734	1,983
Related Benefits	6,837,932	7,340,486	927,346	—	—	8,267,832	927,346
TOTAL PERSONAL SERVICES	\$18,638,265	\$20,260,215	\$1,246,393	—	—	\$21,506,608	\$1,246,393
Travel	132,604	192,456	28,181	—	—	220,637	28,181
Operating Services	719,590	702,161	65,803	—	—	767,964	65,803
Supplies	242,339	348,819	16,279	—	—	365,098	16,279
TOTAL OPERATING EXPENSES	\$1,094,533	\$1,243,436	\$110,263	—	—	\$1,353,699	\$110,263
PROFESSIONAL SERVICES	\$32,986	\$2,590,243	\$2,030	—	—	\$2,592,273	\$2,030
Other Charges	50,930	223,014	—	—	—	223,014	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,975,572	4,786,503	190,848	—	—	4,977,351	190,848
TOTAL OTHER CHARGES	\$3,026,502	\$5,009,517	\$190,848	—	—	\$5,200,365	\$190,848
Acquisitions	94,786	457,207	301,531	—	—	758,738	301,531
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$94,786	\$457,207	\$301,531	—	—	\$758,738	\$301,531
TOTAL EXPENDITURES	\$22,887,072	\$29,560,618	\$1,851,065	—	—	\$31,411,683	\$1,851,065
Classified	178	180	4	—	—	184	4
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	179	181	4	—	—	185	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,216,447	6,199,540	1,695,151	—	—	7,894,691	1,695,151
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,056,960	1,499,417	45	—	—	1,499,462	45
FEES & SELF-GENERATED	14,578,926	15,226,285	(204,427)	—	—	15,021,858	(204,427)
STATUTORY DEDICATIONS	—	2,519,376	178,623	—	—	2,697,999	178,623
FEDERAL FUNDS	3,034,740	4,116,000	181,673	—	—	4,297,673	181,673
TOTAL MEANS OF FINANCING	\$22,887,072	\$29,560,618	\$1,851,065	—	—	\$31,411,683	\$1,851,065

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust	—	2,519,376	178,623	—	—	2,697,999	178,623
Total:	—	\$2,519,376	\$178,623	—	—	\$2,697,999	\$178,623

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	11,672,389	12,768,978	317,064	—	—	13,086,042	317,064
Other Compensation	127,943	150,751	1,983	—	—	152,734	1,983
Related Benefits	6,837,932	7,340,486	927,346	—	—	8,267,832	927,346
TOTAL PERSONAL SERVICES	\$18,638,265	\$20,260,215	\$1,246,393	—	—	\$21,506,608	\$1,246,393
Travel	132,604	192,456	28,181	—	—	220,637	28,181
Operating Services	719,590	702,161	65,803	—	—	767,964	65,803
Supplies	242,339	348,819	16,279	—	—	365,098	16,279
TOTAL OPERATING EXPENSES	\$1,094,533	\$1,243,436	\$110,263	—	—	\$1,353,699	\$110,263
PROFESSIONAL SERVICES	\$32,986	\$2,590,243	\$2,030	—	—	\$2,592,273	\$2,030
Other Charges	50,930	223,014	—	—	—	223,014	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,975,572	4,786,503	190,848	—	—	4,977,351	190,848
TOTAL OTHER CHARGES	\$3,026,502	\$5,009,517	\$190,848	—	—	\$5,200,365	\$190,848
Acquisitions	94,786	457,207	301,531	—	—	758,738	301,531
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$94,786	\$457,207	\$301,531	—	—	\$758,738	\$301,531
TOTAL EXPENDITURES	\$22,887,072	\$29,560,618	\$1,851,065	—	—	\$31,411,683	\$1,851,065
Classified	178	180	4	—	—	184	4
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	179	181	4	—	—	185	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

CHILDREN'S BUDGET

Department: 11A - Department of Natural Resources Agency: 432 OFFICE OF CONSERVATION	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/26/23
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public Information for Children	432	Office of Conservation	\$0	\$0	\$20,914	\$0	\$0	\$20,914	0
			Total:	\$0	\$0	\$20,914	\$0	\$0	\$20,914	0

Department: 11A - Department of Natural Resources Agency: 432 OFFICE OF CONSERVATION		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/26/23	
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	\$20,914	\$20,914	\$0	\$20,914	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	
TOTAL MEANS OF FINANCING	\$20,914	\$20,914	\$0	\$20,914	\$0	
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	
TOTAL PERSONAL SERVICES	\$9,891	\$9,891	\$0	\$9,891	\$0	
Travel	\$693	\$693	\$0	\$693	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$10,330	\$10,330	\$0	\$10,330	\$0	
TOTAL OPERATING EXPENSES	\$11,023	\$11,023	\$0	\$11,023	\$0	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 11A - Department of Natural Resources Agency: 432 OFFICE OF CONSERVATION		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/26/23	
TOTAL EXPENDITURES	\$20,914	\$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 OFFICE OF CONSERVATION

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2024 - 2025
 Report Date: 10/26/23

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 Information for Children	#	Not assigned	\$0	\$0	\$20,914	\$0	\$0	\$20,914	0
			Total:	\$0	\$0	\$20,914	\$0	\$0	\$20,914	0

Department: 11A - Department of Natural Resources Agency: 432 OFFICE OF CONSERVATION	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/26/23
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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	\$20,914	\$20,914	\$0	\$20,914	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$20,914	\$20,914	\$0	\$20,914	\$0
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
TOTAL PERSONAL SERVICES	\$9,891	\$9,891	\$0	\$9,891	\$0
Travel	\$693	\$693	\$0	\$693	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$10,330	\$10,330	\$0	\$10,330	\$0
TOTAL OPERATING EXPENSES	\$11,023	\$11,023	\$0	\$11,023	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 11A - Department of Natural Resources		STATE OF LOUISIANA				CHILD - AC
Agency: 432 OFFICE OF CONSERVATION		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency				Report Date: 10/26/23
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,914	\$20,914	\$0	\$20,914	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

Department: 11A - Department of Natural Resources

Agency: 432 OFFICE OF CONSERVATION

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2024 - 2025

Report Date: 10/26/23

432 - Office of Conservation

Department: 11A - Department of Natural Resources Agency: 432 OFFICE OF CONSERVATION	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/26/23
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Form ID:	28126
Form Description:	432 - Children's Budget
Service:	DNR01 - Outreach and Public Information for Children

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

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 2024-2025 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.

Denise Hernandez 9/29/2023
Recipient Agency Fiscal Officer Date
Denise Hernandez 9/29/2023
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 2024-2025 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

Katie Vance 10/19/23
Recipient Agency Fiscal Officer Date

Katie Vance 10/19/23
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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