

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Energy and Natural Resources

432 — Office of Conservation



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Signature Page	1
Operational Plan	3
Budget Request Overview	17
Agency Summary Statement	18
Total Agency	18
Program Summary Statement	27
4321 - Oil and Gas Regulatory	27
Source of Funding Summary	36
Agency Overview	36
Source of Funding Detail	38
Interagency Transfers	38
Statutory Dedications	40
Federal Funds	42
Fees & Self-generated	66
Expenditures by Means of Financing	72
Existing Operating Budget	72
Total Request	76
Revenue Collections/Income	77
Interagency Transfers	77
Fees & Self-generated	78
Statutory Dedications	80
Federal Funds	81
Justification of Differences	82
Schedule of Requested Expenditures	84
4321 - Oil and Gas Regulatory	84
Continuation Budget Adjustments	91
Agency Summary Statement	92
Total Agency	92
Continuation Budget Adjustments - Summarized	95
Program Summary Statement	103
4321 - Oil and Gas Regulatory	103

Continuation Budget Adjustments - by Program	106
Form 37213 — NR - Carryforwards	106
Form 37214 — NR - Acquisitions and Major Repairs	108
Form 37216 — Inflation Factor	110
Form 37966 — 432 - Compulsory Adjustment	112
Form 38212 — 432 - Supplies	114
Form 38227 — 432 - Acquisitions for Vehicles	116
Form 38808 — 432 - Act 727 Reduction	120
Form 38504 — 432 - IAT Technology Related Purchases	122
Technical and Other Adjustments	125
Agency Summary Statement	126
Total Agency	126
Program Breakout	127
Program Summary Statement	128
4321 - Oil and Gas Regulatory	128
Technical and Other Adjustments	129
Form 39776 — 432 - T/OAP	129
New or Expanded Requests	131
Agency Summary Statement	132
Total Agency	132
Program Summary Statement	134
4321 - Oil and Gas Regulatory	134
Total Request Summary	137
Agency Summary Statement	138
Total Agency	138
Program Summary Statement	141
4321 - Oil and Gas Regulatory	141
Addenda	145
General Addenda	156

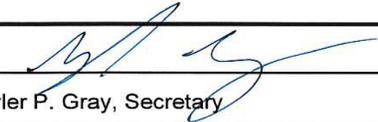
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BUDGET REQUEST

Fiscal Year Ending June 30,2026

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

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Tyler P. Gray, Secretary</u> DATE: <u>10/30/2024</u> EMAIL ADDRESS: <u>Tyler.Gray@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Mark Normand Jr., Undersecretary</u> DATE: <u>10/30/2024</u> EMAIL ADDRESS: <u>Mark.Normand2@la.gov</u>
PROGRAM CONTACT PERSON: <u>Benjamin Bienvenu</u> TITLE: <u>Commissioner of Conservation</u> TELEPHONE NUMBER: <u>(225) 342-5500</u> EMAIL ADDRESS: <u>Benjamin.Bienvenu@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Denise Hernandez</u> TITLE: <u>Budget Administrator 3</u> TELEPHONE NUMBER: <u>(225) 342-2945</u> EMAIL ADDRESS: <u>Denise.Hernandez2@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DNR - DNR

DEPARTMENT MISSION:

The mission of the Department of Energy and Natural Resources (DENR) 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 GOALS:

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

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 Energy and Natural Resources. L.S.A.-R.S.36:351.

AGENCY GOALS:

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 STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Department of Energy and Natural Resources (DENR) 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, DENR 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, DENR 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, DENR 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

PROGRAM NUMBER AND NAME: 4321 - Oil and Gas Regulatory

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

To protect the correlative rights of all parties involved in the exploration and production of non-renewable oil, gas, and other natural resources, while preventing the waste of these resources; and thereby protecting the public and the environment.

PROGRAM GOALS:

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

DEPARTMENT ID: 11 - DENR

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6785	K	Percentage of Conservation Orders issued within thirty days	P	90	89.2	90	90	90	0	0

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

DEPARTMENT ID: 11 - DENR

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21106	K	Percentage of permits to drill oil and gas wells issued within 30 days	P	95	99.6	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
23107	G	Percentage of annual production fee revenue collected of the total amount invoiced	P	99.7	99.7	99.9	99.9	99.1

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

DEPARTMENT ID: 11 - DENR

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3401	K	The number of orphaned well sites restored during fiscal year	N	10	25	25	25	27	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
10633	G	Wells restored by other means	N	0	0	0	0	0	0	
3402	G	Newly identified orphaned well sites during fiscal year	N		500	550	229	460	1,002	
3403	G	Unrestored orphaned well sites	N		4,260	4,621	4,533	4,518	4,732	

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

DEPARTMENT ID: 11 - DENR

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10634	K	Percentage of field violation compliance orders resolved by the specified date	P	70	85.5	75	75	75	0	0
26477	K	Percentage of required distinct wells inspected 1 year cycle, annually	P	70	67.9	70	70	70	0	0
26478	K	Percentage of required distinct wells inspected 3 year cycle, annually	P	80	64.5	85	85	85	0	0
26479	K	Percentage of required distinct wells inspected 5 year cycle, annually	P	90	100.2	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
22179	G	Number of required distinct wells inspected, annually	N	11,717	13,906	14,260	13,966	16,756		
23109	G	Percentage of well sites inspected which were in violation of applicable rules	P	13.71	14.91	23.06	24.38	22.1		

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

DEPARTMENT ID: 11 - DENR

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24417	K	Percentage of current units in compliance with regulations	P	75	78.5	75	75	75	0	0
6795	K	Number of inspections performed.	N	900	877	900	900	900	0	0

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

DEPARTMENT ID: 11 - DENR

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6803	K	Percentage of pipeline orders issued within 30 days from the effective date	P	98	87	98	98	98	0	0

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

DEPARTMENT ID: 11 - DENR

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10414	K	Injection/disposal wells inspected as a percentage of total wells	P	39	41	39	39	39	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
23110	G	Number of inspections of injection/disposal wells	N	3,670	3,561	3,257	3,897	3,822
25879	G	Number of inspections of permitted surface mines	N	29	21	30	36	36

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

DEPARTMENT ID: 11 - DENR

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26483	K	Percentage of water well withdrawal notification evaluations processed within 60 days of receipt	P	85	99.3	100	100	95	0	0

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

DEPARTMENT ID: 11 - DENR

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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26484	K	Percentage of Act 312 of 2006 lawsuits notices of settlement received and processed by the division and legal	P	85	94.44	100	100	95	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,596,760	12,994,856	—	(12,994,856)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,094,998	1,499,417	—	(1,499,417)	(100.00)%
FEES & SELF-GENERATED	13,336,330	15,118,163	—	(15,118,163)	(100.00)%
STATUTORY DEDICATIONS	—	2,814,849	—	(2,814,849)	(100.00)%
FEDERAL FUNDS	2,415,262	4,474,259	—	(4,474,259)	(100.00)%
TOTAL MEANS OF FINANCING	\$23,443,349	\$36,901,544	—	\$(36,901,544)	(100.00)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	12,292	23,011	—	(23,011)	(100.00)%
Underwater Obstruction Removal Dedicated Fund Account	350,000	350,000	—	(350,000)	(100.00)%
Oil and Gas Regulatory Dedicated Fund Account	12,974,038	14,745,152	—	(14,745,152)	(100.00)%
Total:	\$13,336,330	\$15,118,163	—	\$(15,118,163)	(100.00)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Carbon Dioxide Geologic Storage Trust Fund	—	2,814,849	—	(2,814,849)	(100.00)%
Total:	—	\$2,814,849	—	\$(2,814,849)	(100.00)%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	12,040,046	13,073,308	—	(13,073,308)	(100.00)%
Other Compensation	150,297	150,751	—	(150,751)	(100.00)%
Related Benefits	7,322,426	7,249,583	—	(7,249,583)	(100.00)%
TOTAL PERSONAL SERVICES	\$19,512,769	\$20,473,642	—	\$(20,473,642)	(100.00)%
Travel	160,098	216,486	—	(216,486)	(100.00)%
Operating Services	683,054	752,161	—	(752,161)	(100.00)%
Supplies	240,293	348,819	—	(348,819)	(100.00)%
TOTAL OPERATING EXPENSES	\$1,083,444	\$1,317,466	—	\$(1,317,466)	(100.00)%
PROFESSIONAL SERVICES	\$427,025	\$8,893,023	—	\$(8,893,023)	(100.00)%
Other Charges	43,930	223,014	—	(223,014)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,164,292	5,036,432	—	(5,036,432)	(100.00)%
TOTAL OTHER CHARGES	\$2,208,222	\$5,259,446	—	\$(5,259,446)	(100.00)%
Acquisitions	211,889	957,967	—	(957,967)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$211,889	\$957,967	—	\$(957,967)	(100.00)%
TOTAL EXPENDITURES	\$23,443,349	\$36,901,544	—	\$(36,901,544)	(100.00)%

Agency Positions

Classified	180	184	—	(184)	(100.00)%
Unclassified	1	1	—	(1)	(100.00)%
TOTAL AUTHORIZED T.O. POSITIONS	181	185	—	(185)	(100.00)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	—	(1)	(100.00)%
TOTAL POSITIONS	181	186	—	(186)	(100.00)%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	6,596,760	12,994,856	—	(12,994,856)
Interagency Transfers	1,094,998	1,499,417	—	(1,499,417)
Fees & Self-generated	12,292	23,011	—	(23,011)
Underwater Obstruction Removal Dedicated Fund Account	350,000	350,000	—	(350,000)
Oil and Gas Regulatory Dedicated Fund Account	12,974,038	14,745,152	—	(14,745,152)
Carbon Dioxide Geologic Storage Trust Fund	—	2,814,849	—	(2,814,849)
Federal Funds	2,415,262	4,474,259	—	(4,474,259)
Total:	\$23,443,350	\$36,901,544	—	\$(36,901,544)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(13,237,294)	(13,237,294)
5110010	SAL-CLASS-TO-REG	11,648,483	12,586,379	12,750,365	163,986
5110015	SAL-CLASS-TO-OT	210,562	201,896	201,896	—
5110020	SAL-CLASS-TO-TERM	43,914	95,033	95,033	—
5110025	SAL-UNCLASS-TO-REG	129,258	150,000	150,000	—
5110035	SAL-UNCLASS-TO-TERM	7,830	40,000	40,000	—
Total Salaries:		\$12,040,046	\$13,073,308	—	\$(13,073,308)

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(280,778)	(280,778)
5120010	COMPENSATION/WAGES	150,297	150,751	280,778	130,027
Total Other Compensation:		\$150,297	\$150,751	—	\$(150,751)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(7,460,074)	(7,460,074)
5130010	RET CONTR-STATE EMP	4,537,691	4,687,783	4,898,274	210,491
5130020	RET CONTR-TEACHERS	37,475	36,445	36,445	—
5130050	POSTRET BENEFITS	1,062,033	897,536	897,536	—
5130055	FICA TAX (OASDI)	34,478	38,847	38,847	—
5130060	MEDICARE TAX	165,600	178,041	178,041	—
5130070	GRP INS CONTRIBUTION	1,429,976	1,361,710	1,361,710	—
5130090	TAXABLE FRINGE BEN	55,172	49,221	49,221	—
Total Related Benefits:		\$7,322,426	\$7,249,583	—	\$(7,249,583)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(221,333)	(221,333)
5210010	IN-STATE TRAVEL-ADM	1,945	1,773	1,812	39
5210015	IN-STATE TRAVEL-CONF	28,313	46,005	47,034	1,029
5210020	IN-STATE TRAV-FIELD	15,037	18,529	18,945	416
5210050	OUT-OF-STATE TRV-ADM	1,492	2,738	2,800	62
5210055	OUT-OF-STTRV-CONF	72,167	99,673	101,904	2,231
5210060	OUT-OF-STTRV-FIELD	18,192	23,255	23,777	522
5210105	STAFF TRAINING	20,861	20,804	21,271	467
5210110	CONFERENCE REG FEES	2,090	3,709	3,790	81
Total Travel:		\$160,098	\$216,486	—	\$(216,486)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(769,006)	(769,006)
5310001	SERV-ADVERTISING	21,107	17,328	17,715	387
5310005	SERV-PRINTING	735	—	—	—
5310010	SERV-DUES & OTHER	15,935	60,621	61,979	1,358
5310011	SERV-SUBSCRIPTIONS	50	—	—	—
5310014	SERV-DRUG TESTING	986	36	37	1
5310015	SERV-SECURITY	663	—	—	—
5310032	SER-CRDT CRD DIS FEE	78,372	65,000	66,456	1,456
5310041	SERV-POLLUTN REMEDTN	350,000	350,000	357,840	7,840
5310042	SERV-BAR DUES	2,241	1,698	1,736	38
5310400	SERV-MISC	460	17,000	17,381	381
5330001	MAINT-BUILDINGS	1,615	—	—	—
5330008	MAINT-EQUIPMENT	3,725	2,500	2,556	56
5330018	MAINT-AUTO REPAIRS	111,783	93,990	96,096	2,106
5330019	MAINT-ATVS	1,337	1,500	1,533	33
5330020	MAINT-BOATS/BOAT MTR	9,986	4,000	4,090	90
5340020	RENT-EQUIPMENT	16,411	93,554	95,648	2,094
5340045	RENT-STORAGE SPACE	25,437	5,103	5,217	114
5350001	UTIL-INTERNET PROVID	34,910	32,384	33,109	725
5350005	UTIL-OTHER COMM SERV	3,208	4,890	5,000	110
5350006	UTIL-MAIL/DEL/POST	1,042	249	254	5
5350008	UTIL-DEL UPS/FED EXP	1,541	808	826	18
5350018	UTIL-MAIL/DEL/POST	1,511	1,500	1,533	33
Total Operating Services:		\$683,054	\$752,161	—	\$(752,161)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(363,479)	(363,479)
5410001	SUP-OFFICE SUPPLIES	24,331	32,349	39,922	7,573
5410002	SUP-TELEPH & ACCESS	170	—	—	—
5410006	SUP-COMPUTER	16,812	22,549	23,056	507
5410007	SUP-CLOTHING/UNIFORM	25,456	30,166	30,840	674
5410008	SUP-MEDICAL	238	—	—	—
5410015	SUP-AUTO	1,166	3,360	3,435	75
5410017	SUP-JANITORIAL	40	—	—	—
5410021	SUP-ELECTRONICS/ELEC	646	7,424	7,590	166
5410023	SUP-PERSONAL	1,390	—	—	—
5410028	SUP-STORAGE/PACKAGNG	97	—	—	—
5410030	SUP-TOOLS	25	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,160	—	—	—
5410036	SUP-FUELTRAC	167,318	252,971	258,636	5,665
5410400	SUP-OTHER	444	—	—	—
Total Supplies:		\$240,293	\$348,819	—	\$(348,819)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(2,648,265)	(2,648,265)
5510004	PROF SERV-ENG/ARCHIT	84,599	—	—	—
5510005	PROF SERV-LEGAL	59,497	90,243	92,265	2,022
5510006	PROF SERV-LGL-GR PRO	20,628	—	—	—
5510021	PROF SERV-ENVIRONMTL	161,003	6,302,780	—	(6,302,780)
5510400	PROF SERV-OTHER	101,299	2,500,000	2,556,000	56,000
Total Professional Services:		\$427,025	\$8,893,023	—	\$(8,893,023)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(223,014)	(223,014)
5620063	MISC-OPERATNG SVCS	81	—	—	—
5620066	MISC-TRVL IN STATE	50	—	—	—
5620131	MISC-COURT RECORDS	—	5,000	5,000	—
5620132	MISC-COURT REPORTERS	43,798	218,014	218,014	—
Total Other Charges:		\$43,930	\$223,014	—	\$(223,014)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(5,030,058)	(5,030,058)
5950001	IAT-COMMODITY/SERV	423	58	58	—
5950006	IAT-ADVERTISING	15,084	45,600	45,600	—
5950007	IAT-PRINTING	2,134	283	283	—
5950008	IAT-POSTAGE	12,182	14,769	14,769	—
5950012	IAT-DATA LINES	45,863	5,812	5,812	—
5950014	IAT-TELEPHONE	35,286	90,538	90,538	—
5950024	IAT-SECURITY	—	133,879	133,879	—
5950026	IAT-RENTALS	651,189	649,805	649,805	—
5950033	IAT-INTER AGY TRANS	—	2,372,378	2,372,378	—
5950049	IAT-CIVIL SERVICE	80,668	82,384	82,384	—
5950050	IAT-ORM INSURANCE	234,340	245,343	245,343	—
5950051	IAT-OSUP	10,164	10,164	10,164	—
5950052	IAT-LEG. AUDITOR	85,522	75,546	75,546	—
5950055	IAT-ADMIN LAW JUDGE	—	7,253	7,253	—
5950056	IAT-CAP PRK-PATROL	—	584	584	—
5950057	IAT-CAP POL-BLD SEC	122,060	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	867,896	1,300,036	1,293,662	(6,374)
5950059	IAT-ST PROCUREMENT	1,483	2,000	2,000	—
Total Interagency Transfers:		\$2,164,292	\$5,036,432	—	\$(5,036,432)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	(1,098,724)	(1,098,724)
5710224	ACQ-OFFICE FURN&EQP	6,372	—	—	—
5710236	ACQ-OTHER	—	17,311	—	(17,311)
5710250	ACQ-AUTOMOBILES	—	940,656	1,033,724	93,068
5710251	ACQ-BOATS	18,121	—	65,000	65,000
5710950	TRANS-VEHICLES-MA	187,395	—	—	—
Total Acquisitions:		\$211,889	\$957,967	—	\$(957,967)
Total Agency Expenditures:		\$23,443,349	\$36,901,544	—	\$(36,901,544)

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,596,760	12,994,856	—	(12,994,856)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,094,998	1,499,417	—	(1,499,417)	(100.00)%
FEES & SELF-GENERATED	13,336,330	15,118,163	—	(15,118,163)	(100.00)%
STATUTORY DEDICATIONS	—	2,814,849	—	(2,814,849)	(100.00)%
FEDERAL FUNDS	2,415,262	4,474,259	—	(4,474,259)	(100.00)%
TOTAL MEANS OF FINANCING	\$23,443,349	\$36,901,544	—	\$(36,901,544)	(100.00)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	12,292	23,011	—	(23,011)	(100.00)%
Underwater Obstruction Removal Dedicated Fund Account	350,000	350,000	—	(350,000)	(100.00)%
Oil and Gas Regulatory Dedicated Fund Account	12,974,038	14,745,152	—	(14,745,152)	(100.00)%
Total:	\$13,336,330	\$15,118,163	—	\$(15,118,163)	(100.00)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Carbon Dioxide Geologic Storage Trust Fund	—	2,814,849	—	(2,814,849)	(100.00)%
Total:	—	\$2,814,849	—	\$(2,814,849)	(100.00)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	12,040,046	13,073,308	—	(13,073,308)	(100.00)%
Other Compensation	150,297	150,751	—	(150,751)	(100.00)%
Related Benefits	7,322,426	7,249,583	—	(7,249,583)	(100.00)%
TOTAL PERSONAL SERVICES	\$19,512,769	\$20,473,642	—	\$(20,473,642)	(100.00)%
Travel	160,098	216,486	—	(216,486)	(100.00)%
Operating Services	683,054	752,161	—	(752,161)	(100.00)%
Supplies	240,293	348,819	—	(348,819)	(100.00)%
TOTAL OPERATING EXPENSES	\$1,083,444	\$1,317,466	—	\$(1,317,466)	(100.00)%
PROFESSIONAL SERVICES	\$427,025	\$8,893,023	—	\$(8,893,023)	(100.00)%
Other Charges	43,930	223,014	—	(223,014)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,164,292	5,036,432	—	(5,036,432)	(100.00)%
TOTAL OTHER CHARGES	\$2,208,222	\$5,259,446	—	\$(5,259,446)	(100.00)%
Acquisitions	211,889	957,967	—	(957,967)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$211,889	\$957,967	—	\$(957,967)	(100.00)%
TOTAL EXPENDITURES	\$23,443,349	\$36,901,544	—	\$(36,901,544)	(100.00)%

Program Positions

Classified	180	184	—	(184)	(100.00)%
Unclassified	1	1	—	(1)	(100.00)%
TOTAL AUTHORIZED T.O. POSITIONS	181	185	—	(185)	(100.00)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	—	(1)	(100.00)%
TOTAL POSITIONS	181	186	—	(186)	(100.00)%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	6,596,760	12,994,856	—	(12,994,856)
Interagency Transfers	1,094,998	1,499,417	—	(1,499,417)
Fees & Self-generated	12,292	23,011	—	(23,011)
Underwater Obstruction Removal Dedicated Fund Account	350,000	350,000	—	(350,000)
Oil and Gas Regulatory Dedicated Fund Account	12,974,038	14,745,152	—	(14,745,152)
Carbon Dioxide Geologic Storage Trust Fund	—	2,814,849	—	(2,814,849)
Federal Funds	2,415,262	4,474,259	—	(4,474,259)
Total:	\$23,443,350	\$36,901,544	—	\$(36,901,544)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(13,237,294)	(13,237,294)
5110010	SAL-CLASS-TO-REG	11,648,483	12,586,379	12,750,365	163,986
5110015	SAL-CLASS-TO-OT	210,562	201,896	201,896	—
5110020	SAL-CLASS-TO-TERM	43,914	95,033	95,033	—
5110025	SAL-UNCLASS-TO-REG	129,258	150,000	150,000	—
5110035	SAL-UNCLASS-TO-TERM	7,830	40,000	40,000	—
Total Salaries:		\$12,040,046	\$13,073,308	—	\$(13,073,308)

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(280,778)	(280,778)
5120010	COMPENSATION/WAGES	150,297	150,751	280,778	130,027
Total Other Compensation:		\$150,297	\$150,751	—	\$(150,751)

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(7,460,074)	(7,460,074)
5130010	RET CONTR-STATE EMP	4,537,691	4,687,783	4,898,274	210,491
5130020	RET CONTR-TEACHERS	37,475	36,445	36,445	—
5130050	POSTRET BENEFITS	1,062,033	897,536	897,536	—
5130055	FICA TAX (OASDI)	34,478	38,847	38,847	—
5130060	MEDICARE TAX	165,600	178,041	178,041	—
5130070	GRP INS CONTRIBUTION	1,429,976	1,361,710	1,361,710	—
5130090	TAXABLE FRINGE BEN	55,172	49,221	49,221	—
Total Related Benefits:		\$7,322,426	\$7,249,583	—	\$(7,249,583)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(221,333)	(221,333)
5210010	IN-STATE TRAVEL-ADM	1,945	1,773	1,812	39
5210015	IN-STATE TRAVEL-CONF	28,313	46,005	47,034	1,029
5210020	IN-STATE TRAV-FIELD	15,037	18,529	18,945	416
5210050	OUT-OF-STATE TRV-ADM	1,492	2,738	2,800	62
5210055	OUT-OF-STTRV-CONF	72,167	99,673	101,904	2,231
5210060	OUT-OF-STTRV-FIELD	18,192	23,255	23,777	522
5210105	STAFF TRAINING	20,861	20,804	21,271	467
5210110	CONFERENCE REG FEES	2,090	3,709	3,790	81
Total Travel:		\$160,098	\$216,486	—	\$(216,486)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(769,006)	(769,006)
5310001	SERV-ADVERTISING	21,107	17,328	17,715	387
5310005	SERV-PRINTING	735	—	—	—
5310010	SERV-DUES & OTHER	15,935	60,621	61,979	1,358
5310011	SERV-SUBSCRIPTIONS	50	—	—	—
5310014	SERV-DRUG TESTING	986	36	37	1
5310015	SERV-SECURITY	663	—	—	—
5310032	SER-CRDT CRD DIS FEE	78,372	65,000	66,456	1,456
5310041	SERV-POLLUTN REMEDTN	350,000	350,000	357,840	7,840
5310042	SERV-BAR DUES	2,241	1,698	1,736	38
5310400	SERV-MISC	460	17,000	17,381	381
5330001	MAINT-BUILDINGS	1,615	—	—	—
5330008	MAINT-EQUIPMENT	3,725	2,500	2,556	56
5330018	MAINT-AUTO REPAIRS	111,783	93,990	96,096	2,106
5330019	MAINT-ATVS	1,337	1,500	1,533	33
5330020	MAINT-BOATS/BOAT MTR	9,986	4,000	4,090	90
5340020	RENT-EQUIPMENT	16,411	93,554	95,648	2,094
5340045	RENT-STORAGE SPACE	25,437	5,103	5,217	114
5350001	UTIL-INTERNET PROVID	34,910	32,384	33,109	725
5350005	UTIL-OTHER COMM SERV	3,208	4,890	5,000	110
5350006	UTIL-MAIL/DEL/POST	1,042	249	254	5
5350008	UTIL-DEL UPS/FED EXP	1,541	808	826	18
5350018	UTIL-MAIL/DEL/POST	1,511	1,500	1,533	33
Total Operating Services:		\$683,054	\$752,161	—	\$(752,161)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(363,479)	(363,479)
5410001	SUP-OFFICE SUPPLIES	24,331	32,349	39,922	7,573
5410002	SUP-TELEPH & ACCESS	170	—	—	—
5410006	SUP-COMPUTER	16,812	22,549	23,056	507
5410007	SUP-CLOTHING/UNIFORM	25,456	30,166	30,840	674
5410008	SUP-MEDICAL	238	—	—	—
5410015	SUP-AUTO	1,166	3,360	3,435	75
5410017	SUP-JANITORIAL	40	—	—	—
5410021	SUP-ELECTRONICS/ELEC	646	7,424	7,590	166
5410023	SUP-PERSONAL	1,390	—	—	—
5410028	SUP-STORAGE/PACKAGNG	97	—	—	—
5410030	SUP-TOOLS	25	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,160	—	—	—
5410036	SUP-FUELTRAC	167,318	252,971	258,636	5,665
5410400	SUP-OTHER	444	—	—	—
Total Supplies:		\$240,293	\$348,819	—	\$(348,819)

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(2,648,265)	(2,648,265)
5510004	PROF SERV-ENG/ARCHIT	84,599	—	—	—
5510005	PROF SERV-LEGAL	59,497	90,243	92,265	2,022
5510006	PROF SERV-LGL-GR PRO	20,628	—	—	—
5510021	PROF SERV-ENVIRONMTL	161,003	6,302,780	—	(6,302,780)
5510400	PROF SERV-OTHER	101,299	2,500,000	2,556,000	56,000
Total Professional Services:		\$427,025	\$8,893,023	—	\$(8,893,023)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(223,014)	(223,014)
5620063	MISC-OPERATNG SVCS	81	—	—	—
5620066	MISC-TRVL IN STATE	50	—	—	—
5620131	MISC-COURT RECORDS	—	5,000	5,000	—
5620132	MISC-COURT REPORTERS	43,798	218,014	218,014	—
Total Other Charges:		\$43,930	\$223,014	—	\$(223,014)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(5,030,058)	(5,030,058)
5950001	IAT-COMMODITY/SERV	423	58	58	—
5950006	IAT-ADVERTISING	15,084	45,600	45,600	—
5950007	IAT-PRINTING	2,134	283	283	—
5950008	IAT-POSTAGE	12,182	14,769	14,769	—
5950012	IAT-DATA LINES	45,863	5,812	5,812	—
5950014	IAT-TELEPHONE	35,286	90,538	90,538	—
5950024	IAT-SECURITY	—	133,879	133,879	—
5950026	IAT-RENTALS	651,189	649,805	649,805	—
5950033	IAT-INTER AGY TRANS	—	2,372,378	2,372,378	—
5950049	IAT-CIVIL SERVICE	80,668	82,384	82,384	—
5950050	IAT-ORM INSURANCE	234,340	245,343	245,343	—
5950051	IAT-OSUP	10,164	10,164	10,164	—
5950052	IAT-LEG. AUDITOR	85,522	75,546	75,546	—
5950055	IAT-ADMIN LAW JUDGE	—	7,253	7,253	—
5950056	IAT-CAP PRK-PATROL	—	584	584	—
5950057	IAT-CAP POL-BLD SEC	122,060	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	867,896	1,300,036	1,293,662	(6,374)
5950059	IAT-ST PROCUREMENT	1,483	2,000	2,000	—
Total Interagency Transfers:		\$2,164,292	\$5,036,432	—	\$(5,036,432)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	(1,098,724)	(1,098,724)
5710224	ACQ-OFFICE FURN&EQP	6,372	—	—	—
5710236	ACQ-OTHER	—	17,311	—	(17,311)
5710250	ACQ-AUTOMOBILES	—	940,656	1,033,724	93,068
5710251	ACQ-BOATS	18,121	—	65,000	65,000
5710950	TRANS-VEHICLES-MA	187,395	—	—	—
Total Acquisitions:		\$211,889	\$957,967	—	\$(957,967)
Total Expenditures for Program 4321		\$23,443,349	\$36,901,544	—	\$(36,901,544)
Total Agency Expenditures:		\$23,443,349	\$36,901,544	—	\$(36,901,544)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,094,998	1,499,417	—	(1,499,417)	33677
Total Interagency Transfers	\$1,094,998	\$1,499,417	—	\$(1,499,417)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	12,292	23,011	—	(23,011)	33676
N08-UNDERWATER OBSTRUCT	350,000	350,000	—	(350,000)	33678
N09-OIL & GAS REG	12,974,038	14,745,152	—	(14,745,152)	33710
Total Fees & Self-generated	\$13,336,330	\$15,118,163	—	\$(15,118,163)	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
N14 - CARBON DIOXIDE	—	2,814,849	—	(2,814,849)	34625
Total Statutory Dedications	—	\$2,814,849	—	\$(2,814,849)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
ABANDONED MINE LAND GRNT	21,698	471,614	—	(471,614)	33679
GAS PIPELINE SAFETY GRNT	555,683	1,746,941	—	(1,746,941)	33680
LIQUID PIPELINE SAFETY	280,470	279,892	—	(279,892)	33681
ONE CALL GRANT	—	44,223	—	(44,223)	33683
SURFACE MINING GRANT	147,360	306,318	—	(306,318)	33684
UNDERGROUND INJECTION	346,056	507,955	—	(507,955)	33685
STATE DAMAGE PREVENTION	—	81,779	—	(81,779)	33686
UNDERGROUND NATURAL GAS	28,537	33,224	—	(33,224)	33687
DNR	—	44,272	—	(44,272)	33886
DNR	90,143	319,276	—	(319,276)	33887
DNR	—	288,765	—	(288,765)	33888

Federal Funds *(continued)*

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
IIJA INFRASTRUCTURE	52,704	350,000	—	(350,000)	34497
Total Federal Funds	\$1,522,651	\$4,474,259	—	\$(4,474,259)	
Total Sources of Funding:	\$15,953,979	\$23,906,688	—	\$(23,906,688)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33677 — 432 - Conservation IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	256,897	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,424,214	—	—	—	—	—	—	—	—
Travel	2,000	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	73,203	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$73,203	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,499,417	—	—	—	—	—	—	—	—

Form 33677 — 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 34625 — 432 -Conservation Carbon Dioxide Geologic Storage Trust Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	149,668	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	100,610	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$250,278	—	—	—	—	—	—	—	—
Travel	7,921	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,921	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$2,500,000	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,900	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$24,900	—	—	—	—	—	—	—	—
Acquisitions	30,750	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,750	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,814,849	—	—	—	—	—	—	—	—

Form 34625 — 432 -Conservation Carbon Dioxide Geologic Storage Trust Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Department of Energy and Natural Resources - Office of Conservation has received 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 planning on permitting injection wells in Louisiana by 2024. The Office of Conservation - Injection and Mining Division currently has primacy from the USEPA for Class I, II, III, IV, and V wells, and recently has been granted 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 33679 — 432 - Conservation AML Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	120,424	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$167,119	—	—	—	—	—	—	—	—
Travel	15,000	—	—	—	—	—	—	—	—
Operating Services	24,254	—	—	—	—	—	—	—	—
Supplies	2,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$41,254	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$13,241	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	250,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$250,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$471,614	—	—	—	—	—	—	—	—

Form 33679 — 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 33680 — 432 - Conservation Gas Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	878,313	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	568,268	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,446,581	—	—	—	—	—	—	—	—
Travel	40,000	—	—	—	—	—	—	—	—
Operating Services	22,370	—	—	—	—	—	—	—	—
Supplies	26,000	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$88,370	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	50,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	—	—	—	—	—	—
Acquisitions	161,990	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$161,990	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,746,941	—	—	—	—	—	—	—	—

Form 33680 — 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 33681 — 432 - Conservation Liquid Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	71,072	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$217,392	—	—	—	—	—	—	—	—
Travel	30,000	—	—	—	—	—	—	—	—
Operating Services	6,000	—	—	—	—	—	—	—	—
Supplies	1,500	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$37,500	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$279,892	—	—	—	—	—	—	—	—

Form 33681 — 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 33683 — 432 - Conservation One Call Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,694	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$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	—	—	—	—	—	—	—	—

Form 33683 — 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 33684 — 432 - Conservation Surface Mining Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	85,127	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$190,170	—	—	—	—	—	—	—	—
Travel	15,240	—	—	—	—	—	—	—	—
Operating Services	3,108	—	—	—	—	—	—	—	—
Supplies	2,800	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$21,148	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	75,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$75,000	—	—	—	—	—	—	—	—
Acquisitions	20,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$306,318	—	—	—	—	—	—	—	—

Form 33684 — 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 33685 — 432 - Conservation UIC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	143,724	—	—	—	—	—	—	—	—
Other Compensation	5,460	—	—	—	—	—	—	—	—
Related Benefits	70,793	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$219,977	—	—	—	—	—	—	—	—
Travel	12,189	—	—	—	—	—	—	—	—
Operating Services	15,225	—	—	—	—	—	—	—	—
Supplies	25,364	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$52,778	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,834	—	—	—	—	—	—	—	—
Other Charges	23,866	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	150,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$173,866	—	—	—	—	—	—	—	—
Acquisitions	59,500	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,500	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$507,955	—	—	—	—	—	—	—	—

Form 33685 — 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 33686 — 432 - Conservation State Damage Prevent Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,379	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$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	—	—	—	—	—	—	—	—

Form 33686 — 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 33687 — 432 - Conservation UNGS Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,943	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$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	—	—	—	—	—	—	—	—

Form 33687 — 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 33886 — 432 - Conservation UIC Multi Purpose - Tech

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,552	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$21,846	—	—	—	—	—	—	—	—
Travel	17,175	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,175	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,251	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,251	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,272	—	—	—	—	—	—	—	—

Form 33886 — 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 33887 — 432 - Conservation Exchange Network Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,723	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,276	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	75,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	233,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$308,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$319,276	—	—	—	—	—	—	—	—

Form 33887 — 432 - Conservation Exchange Network Grant

Question	Narrative Response
State the purpose, source and legal citation.	This agreement provides funding to the Louisiana Department of Energy and 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 33888 — 432 - Conservation Class VI CO2 Sequestration

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	103,633	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$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	—	—	—	—	—	—	—	—

Form 33888 — 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 DENR 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, DENR 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. The 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 34497 — 432 - Federal IJA Investment Infrastructure Job Act

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	140,000	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$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	—	—	—	—	—	—	—	—

Form 34497 — 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 33676 — 432 - Conservation SG Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,011	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$23,011	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$23,011	—	—	—	—	—	—	—	—

Form 33676 — 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 33678 — 432 - Fisherman's Gear Comp and Underwater Obstruction

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$350,000	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,000	—	—	—	—	—	—	—	—

Form 33678 — 432 - Fisherman's Gear Comp and Underwater Obstruction

Question	Narrative Response
State the purpose, source and legal citation.	This statutory program, established in 1979, is funded by lessees of state mineral leases and grantees of state pipeline right-of-way in the coastal zone of Louisiana. The statute charges the Secretary of DENR with the duty to maintain adequate funds in the program to satisfy valid damage claims by making annual assessments of \$400 to the owners of pipeline leases and pipeline rights of ways located within the coastal zone boundary of Louisiana. (La. R.S. 30:101.1 et seq.) This fund aids resident commercial fishermen who have suffered damage to their vessels or equipment when they hit or snag underwater obstructions while fishing in the coastal waters of Louisiana.
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 33710 — 432 - Conservation N09 Oil & Gas Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—
Other Compensation	145,291	—	—	—	—	—	—	—	—
Related Benefits	4,032,165	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,039,946	—	—	—	—	—	—	—	—
Travel	51,101	—	—	—	—	—	—	—	—
Operating Services	173,148	—	—	—	—	—	—	—	—
Supplies	220,563	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$444,812	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$75,168	—	—	—	—	—	—	—	—
Other Charges	105,148	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,797,295	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,902,443	—	—	—	—	—	—	—	—
Acquisitions	282,783	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$282,783	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,745,152	—	—	—	—	—	—	—	—

Form 33710 — 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 33677 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 33676 FEES & SELF GENERATED	Fees & Self-generated Form ID 33678 N08-UNDERWATER OBSTRUCT
Salaries	—	13,073,308	3,042,549	1,167,317	—	—
Other Compensation	—	150,751	—	—	—	—
Related Benefits	—	7,249,583	1,644,303	256,897	—	—
TOTAL PERSONAL SERVICES	—	\$20,473,642	\$4,686,852	\$1,424,214	—	—
Travel	—	216,486	25,860	2,000	—	—
Operating Services	—	752,161	158,056	—	—	350,000
Supplies	—	348,819	69,592	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,317,466	\$253,508	\$2,000	—	\$350,000
PROFESSIONAL SERVICES	—	\$8,893,023	\$6,302,780	—	—	—
Other Charges	—	223,014	—	—	19,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,036,432	1,348,772	73,203	4,011	—
TOTAL OTHER CHARGES	—	\$5,259,446	\$1,348,772	\$73,203	\$23,011	—
Acquisitions	—	957,967	402,944	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$957,967	\$402,944	—	—	—
TOTAL EXPENDITURES	—	\$36,901,544	\$12,994,856	\$1,499,417	\$23,011	\$350,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33710 N09-OIL & GAS REG	Statutory Dedications Form ID 34625 N14 - CARBON DIOXIDE	Federal Funds Form ID 33679 ABANDONED MINE LAND GRNT	Federal Funds Form ID 33680 GAS PIPELINE SAFETY GRNT	Federal Funds Form ID 33681 LIQUID PIPELINE SAFETY	Federal Funds Form ID 33683 ONE CALL GRANT
Salaries	6,862,490	149,668	46,695	878,313	146,320	29,529
Other Compensation	145,291	—	—	—	—	—
Related Benefits	4,032,165	100,610	120,424	568,268	71,072	14,694
TOTAL PERSONAL SERVICES	\$11,039,946	\$250,278	\$167,119	\$1,446,581	\$217,392	\$44,223
Travel	51,101	7,921	15,000	40,000	30,000	—
Operating Services	173,148	—	24,254	22,370	6,000	—
Supplies	220,563	1,000	2,000	26,000	1,500	—
TOTAL OPERATING EXPENSES	\$444,812	\$8,921	\$41,254	\$88,370	\$37,500	—
PROFESSIONAL SERVICES	\$75,168	\$2,500,000	\$13,241	—	—	—
Other Charges	105,148	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,797,295	24,900	250,000	50,000	25,000	—
TOTAL OTHER CHARGES	\$2,902,443	\$24,900	\$250,000	\$50,000	\$25,000	—
Acquisitions	282,783	30,750	—	161,990	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$282,783	\$30,750	—	\$161,990	—	—
TOTAL EXPENDITURES	\$14,745,152	\$2,814,849	\$471,614	\$1,746,941	\$279,892	\$44,223

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33684 SURFACE MINING GRANT	Federal Funds Form ID 33685 UNDERGROUND INJECTION	Federal Funds Form ID 33686 STATE DAMAGE PREVENTION	Federal Funds Form ID 33687 UNDERGROUND NATURAL GAS	Federal Funds Form ID 33886 DNR	Federal Funds Form ID 33887 DNR
Salaries	105,043	143,724	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	\$219,977	\$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	—	\$1,834	—	—	—	—
Other Charges	—	23,866	—	—	—	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	75,000	150,000	—	—	5,251	233,000
TOTAL OTHER CHARGES	\$75,000	\$173,866	—	—	\$5,251	\$308,000
Acquisitions	20,000	59,500	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	\$59,500	—	—	—	—
TOTAL EXPENDITURES	\$306,318	\$507,955	\$81,779	\$33,224	\$44,272	\$319,276

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33888 DNR	Federal Funds Form ID 34497 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
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	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	—	—

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N05-OILFIELD SITE RESTOR	4710059	MR-FROM STATE AGENCY	1,094,998	1,499,417	—	(1,499,417)
Total Collections/Income			\$1,094,998	\$1,499,417	—	\$(1,499,417)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,094,998	1,499,417	—	(1,499,417)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,094,998	\$1,499,417	—	\$(1,499,417)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	12,292	23,011	—	(23,011)
Total Collections/Income			\$12,292	\$23,011	—	\$(23,011)
TYPE						
Expenditures Source of Funding Form (BR-6)			12,292	23,011	—	(23,011)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,292	\$23,011	—	\$(23,011)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N08 - Underwater Obstruction Removal Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 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	—	(902,094)
Total Collections/Income			\$1,252,093	\$1,152,194	—	\$(1,152,194)
TYPE						
Expenditures Source of Funding Form (BR-6)			350,000	350,000	—	(350,000)
Carryover			902,093	802,194	—	(802,194)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,252,093	\$1,152,194	—	\$(1,152,194)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N09 - Oil and Gas Regulatory Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N09-OIL & GAS REG	4430010	INTERESTON INVEST	3,652	758	—	(758)
N09-OIL & GAS REG	4550030	LIC PERM & FEES-OTH	15,806,059	14,744,394	—	(14,744,394)
N09-OIL & GAS REG	4650009	SALE NON ST-MER/COMM	6,266	—	—	—
N09-OIL & GAS REG	4710059	MR-FROM STATE AGENCY	6,821	—	—	—
N09-OIL & GAS REG	4710135	MR-PY LOAN PYBK CLR	(131,559)	—	—	—
N09-OIL & GAS REG	4830011	INT FUND CY TRANS IN	8,012	—	—	—
N09-OIL & GAS REG	4830012	INT FUND PY TRANS IN	141,790	—	—	—
N09-OIL & GAS REG	4830016	PY CASH CARRYOVER	1,292,711	4,279,879	—	(4,279,879)
N09-OIL & GAS REG	4830019	PY BAFL PYBK-TRNF IN	1,043,299	923,134	—	(923,134)
Total Collections/Income			\$18,177,051	\$19,948,165	—	\$(19,948,165)
TYPE						
Expenditures Source of Funding Form (BR-6)			12,974,038	14,745,152	—	(14,745,152)
Carryover			4,279,879	5,203,013	—	(5,203,013)
Transfer			923,134	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$18,177,051	\$19,948,165	—	\$(19,948,165)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

N14 - Carbon Dioxide Geologic Storage Trust Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N14 - CARBON DIOXIDE	4550030	LIC PERM & FEES-OTH	1,090,000	3,000,000	—	(3,000,000)
N14 - CARBON DIOXIDE	4830016	PY CASH CARRYOVER	—	1,090,000	—	(1,090,000)
Total Collections/Income			\$1,090,000	\$4,090,000	—	\$(4,090,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,814,849	—	(2,814,849)
Carryover			1,090,000	1,275,151	—	(1,275,151)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,090,000	\$4,090,000	—	\$(4,090,000)
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
ABANDONED MINE LAND GRNT	4060035	FR-OTHER	52,704	118,492	—	(118,492)
EXCHANGE NETWORK GRANT	4060035	FR-OTHER	21,698	220,000	—	(220,000)
FEDERAL	4830012	INT FUND PY TRANS IN	1,077,216	—	—	—
GAS PIPELINE SAFETY GRNT	4060035	FR-OTHER	147,360	306,318	—	(306,318)
IJJA INFRASTRUCTURE	4060035	FR-OTHER	555,683	2,152,183	—	(2,152,183)
LIQUID PIPELINE SAFETY	4060035	FR-OTHER	280,470	372,556	—	(372,556)
ONE CALL GRANT	4060035	FR-OTHER	346,056	507,955	—	(507,955)
STATE DAMAGE PREVENTION	4060035	FR-OTHER	—	46,768	—	(46,768)
SURFACE MINING GRANT	4060035	FR-OTHER	—	94,987	—	(94,987)
UNDERGROUND INJECTION	4060035	FR-OTHER	28,537	555,000	—	(555,000)
UNDERGROUND NATURAL GAS	4060035	FR-OTHER	90,143	100,000	—	(100,000)
Total Collections/Income			\$2,599,867	\$4,474,259	—	\$(4,474,259)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,522,651	4,474,259	—	(4,474,259)
Transfer			1,077,216	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,599,867	\$4,474,259	—	\$(4,474,259)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34887 — 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 34888 — 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 34889 — 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 34890 — 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 34891 — 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 34961 — 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

Professional Services

FY2025-2026 Request	Means of Financing	Description
—		

Other Charges

FY2025-2026 Request	Means of Financing	Description
—		

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
—			

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
26,000	Oil and Gas Regulatory Dedicated Fund Account				
\$26,000		New	AUTOMOTIVE	1	This procurement involves the need to purchase one boat and trailer for the Monroe District to be shared among seven separate field CES/inspectors. The field agents are required to inspect approximately 14,000 active wells on a 1, 3, and 5 years risk-based rotation, which requires the use of some type of boat to access some of the more remote well sites located in rivers, lakes, and bayous in the Monroe District. Currently the Monroe District does not have a boat in its 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.
50,000	Oil and Gas Regulatory Dedicated Fund Account				
\$50,000		New	AUTOMOTIVE	2	This procurement is for the purchase of two (2) All-Terrain Vehicles (ATV) and two (2) trailers for use by field agents in the Monroe District Office. The field agents are required to inspect approximately 14,000 active wells on a 1, 3, and 5 years risk-based rotation, which requires the use of some type of all terrain vehicle to access some of the more remote well sites. Further, cell service in these areas can be intermittent which may pose a safety/risk management hazards for the field agents and having reliable

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
25,000	Oil and Gas Regulatory Dedicated Fund Account				
\$25,000		New	AUTOMOTIVE	1	This request involves the purchase of a new Side by Side UTV. The Shreveport Office currently has one UTV. Our office has 11 CES's in the field which share the UTV.
65,000	Oil and Gas Regulatory Dedicated Fund Account				
\$65,000		New	BOAT	1	An IMD field boat would allow more inspections of injection wells to verify compliance with Conservation regulations. Currently, IMD relies on operator-supplied boat rides to access water locations. Often, IMD needs quick access to a boat to perform an inspection after receipt of non-compliant well data. Currently, a quick (surprise) inspection is not an option and can result in continued illegal injection well operations. An IMD boat would ensure a higher percentage of compliance by injection well operators.
144,000	Federal Funds				
96,000	Oil and Gas Regulatory Dedicated Fund Account				
\$240,000		Replace	AUTOMOTIVE	6	Current vehicle is over 100,000 miles. Vehicles are used by agents to travel to and from inspection sites which sometimes can be hours away from their home office. Reliable equipment is necessary for the agents to work efficiently.

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
367,924	Oil and Gas Regulatory Dedicated Fund Account				
\$367,924		Replace	AUTOMOTIVE	8	Current vehicle is over 100,000 miles. Vehicles are used by agents to travel to and from inspection sites which sometimes can be hours away from their home office. Reliable equipment is necessary for the agents to work efficiently.
37,500	Federal Funds				
12,500	Oil and Gas Regulatory Dedicated Fund Account				
\$50,000		Replace	AUTOMOTIVE	2	IMD plans to apply for a USEPA Special Projects Grant for a 75/25 federal/state match to replace one existing 2015 model year field vehicle (about 100,000 miles) currently in use by UIC field inspectors in the performance of daily surveillance and compliance activities. These older, higher mileage vehicles are unreliable with increasing maintenance costs. Field agents must conduct field inspection, surveillance, and enforcement activities in geographically remote areas and require reliable vehicles.

Acquisitions (continued)

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
100,000	Oil and Gas Regulatory Dedicated Fund Account				
\$100,000		Replace	AUTOMOTIVE	2	This procurement involves the need to replace four vehicles for five separate field CES/inspectors. Presently (8/2023) 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 that 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.
150,000	Oil and Gas Regulatory Dedicated Fund Account				
\$150,000		Replace	AUTOMOTIVE	3	This request involves the purchase of 3 new Ford trucks. Have experienced issues with current fleet and need to replace existing units with more reliable equipment.
20,000	Oil and Gas Regulatory Dedicated Fund Account				
\$20,000		Replace	EDUCATIONAL	1	IMD is planning large updates to one set of regulations (statewide order 29-N-1) and also planning on promulgating new regulations for Class II formation storage wells.

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
4,800	Oil and Gas Regulatory Dedicated Fund Account				
\$4,800		Replace	OTHER EQUIPMENT	16	All IMD inspectors are equipped with gauges so that they may independently measure well pressures. This request is to replace old gauges that are at the end of their useful lives. Each replacement gauge is \$300, and inspectors typically travel with two gauges.
—	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,994,856	(6,705,724)	5,674	1,104,504	—	(600,000)	6,799,310
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	—	45	—	—	—	1,499,462
FEES & SELF-GENERATED	15,118,163	(282,783)	19,483	—	—	947,372	15,802,235
STATUTORY DEDICATIONS	2,814,849	(30,750)	56,199	—	—	13,000	2,853,298
FEDERAL FUNDS	4,474,259	(369,234)	6,123	—	—	266,572	4,377,720
TOTAL MEANS OF FINANCING	\$36,901,544	\$(7,388,491)	\$87,524	\$1,104,504	—	\$626,944	\$31,332,025

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	23,011	—	—	—	—	—	23,011
Oil and Gas Regulatory Dedicated Fund Account	14,745,152	(282,783)	11,643	—	—	947,372	15,421,384
Underwater Obstruction Removal Dedicated Fund Account	350,000	—	7,840	—	—	—	357,840
Total:	\$15,118,163	\$(282,783)	\$19,483	—	—	\$947,372	\$15,802,235

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust Fund	2,814,849	(30,750)	56,199	—	—	13,000	2,853,298
Total:	\$2,814,849	\$(30,750)	\$56,199	—	—	\$13,000	\$2,853,298

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	13,073,308	—	—	523,986	—	(360,000)	13,237,294
Other Compensation	150,751	—	—	130,027	—	—	280,778
Related Benefits	7,249,583	—	—	450,491	—	(240,000)	7,460,074
TOTAL PERSONAL SERVICES	\$20,473,642	—	—	\$1,104,504	—	\$(600,000)	\$20,978,146
Travel	216,486	—	4,847	—	—	—	221,333
Operating Services	752,161	—	16,845	—	—	—	769,006
Supplies	348,819	—	7,810	—	—	6,850	363,479
TOTAL OPERATING EXPENSES	\$1,317,466	—	\$29,502	—	—	\$6,850	\$1,353,818
PROFESSIONAL SERVICES	\$8,893,023	\$(6,302,780)	\$58,022	—	—	—	\$2,648,265
Other Charges	223,014	—	—	—	—	—	223,014
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,036,432	(127,744)	—	—	—	121,370	5,030,058
TOTAL OTHER CHARGES	\$5,259,446	\$(127,744)	—	—	—	\$121,370	\$5,253,072
Acquisitions	957,967	(957,967)	—	—	—	1,098,724	1,098,724
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$957,967	\$(957,967)	—	—	—	\$1,098,724	\$1,098,724
TOTAL EXPENDITURES	\$36,901,544	\$(7,388,491)	\$87,524	\$1,104,504	—	\$626,944	\$31,332,025
Classified	184	—	—	—	—	—	184
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	185	—	—	—	—	—	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(6,302,780)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(135,783)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(182,734)
TOTAL MEANS OF FINANCING	\$(6,621,297)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(6,302,780)
Other Charges	—
Debt Service	—
Interagency Transfers	(127,744)
TOTAL OTHER CHARGES	\$(127,744)
Acquisitions	(190,773)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(190,773)
TOTAL EXPENDITURES	\$(6,621,297)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(402,944)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(147,000)
STATUTORY DEDICATIONS	(30,750)
FEDERAL FUNDS	(186,500)
TOTAL MEANS OF FINANCING	\$(767,194)

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: INFLATION**

**Form 37216 — Inflation Factor
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	5,674
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	45
FEES & SELF-GENERATED	19,483
STATUTORY DEDICATIONS	56,199
FEDERAL FUNDS	6,123
TOTAL MEANS OF FINANCING	\$87,524

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,847
Operating Services	16,845
Supplies	7,810
TOTAL OPERATING EXPENSES	\$29,502
PROFESSIONAL SERVICES	\$58,022
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$87,524

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37966 — 432 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,104,504
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,104,504

Expenditures

	Amount
Salaries	523,986
Other Compensation	130,027
Related Benefits	450,491
TOTAL PERSONAL SERVICES	\$1,104,504
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	\$1,104,504

Positions

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

Form 38212 — 432 - Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,850
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,850

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	6,850
TOTAL OPERATING EXPENSES	\$6,850
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,850

Positions

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

Form 38227 — 432 - Acquisitions for Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	917,224
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	181,500
TOTAL MEANS OF FINANCING	\$1,098,724

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	1,098,724
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,098,724
TOTAL EXPENDITURES	\$1,098,724

Positions

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

Form 38808 — 432 - Act 727 Reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(600,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(600,000)

Expenditures

	Amount
Salaries	(360,000)
Other Compensation	—
Related Benefits	(240,000)
TOTAL PERSONAL SERVICES	\$(600,000)
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	\$(600,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 38504 — 432 - IAT Technology Related Purchases

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	23,298
STATUTORY DEDICATIONS	13,000
FEDERAL FUNDS	85,072
TOTAL MEANS OF FINANCING	\$121,370

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	121,370
TOTAL OTHER CHARGES	\$121,370
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$121,370

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,994,856	(6,705,724)	5,674	1,104,504	—	(600,000)	6,799,310
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	—	45	—	—	—	1,499,462
FEES & SELF-GENERATED	15,118,163	(282,783)	19,483	—	—	947,372	15,802,235
STATUTORY DEDICATIONS	2,814,849	(30,750)	56,199	—	—	13,000	2,853,298
FEDERAL FUNDS	4,474,259	(369,234)	6,123	—	—	266,572	4,377,720
TOTAL MEANS OF FINANCING	\$36,901,544	\$(7,388,491)	\$87,524	\$1,104,504	—	\$626,944	\$31,332,025

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	23,011	—	—	—	—	—	23,011
Oil and Gas Regulatory Dedicated Fund Account	14,745,152	(282,783)	11,643	—	—	947,372	15,421,384
Underwater Obstruction Removal Dedicated Fund Account	350,000	—	7,840	—	—	—	357,840
Total:	\$15,118,163	\$(282,783)	\$19,483	—	—	\$947,372	\$15,802,235

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust Fund	2,814,849	(30,750)	56,199	—	—	13,000	2,853,298
Total:	\$2,814,849	\$(30,750)	\$56,199	—	—	\$13,000	\$2,853,298

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	13,073,308	—	—	523,986	—	(360,000)	13,237,294
Other Compensation	150,751	—	—	130,027	—	—	280,778
Related Benefits	7,249,583	—	—	450,491	—	(240,000)	7,460,074
TOTAL PERSONAL SERVICES	\$20,473,642	—	—	\$1,104,504	—	\$(600,000)	\$20,978,146
Travel	216,486	—	4,847	—	—	—	221,333
Operating Services	752,161	—	16,845	—	—	—	769,006
Supplies	348,819	—	7,810	—	—	6,850	363,479
TOTAL OPERATING EXPENSES	\$1,317,466	—	\$29,502	—	—	\$6,850	\$1,353,818
PROFESSIONAL SERVICES	\$8,893,023	\$(6,302,780)	\$58,022	—	—	—	\$2,648,265
Other Charges	223,014	—	—	—	—	—	223,014
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,036,432	(127,744)	—	—	—	121,370	5,030,058
TOTAL OTHER CHARGES	\$5,259,446	\$(127,744)	—	—	—	\$121,370	\$5,253,072
Acquisitions	957,967	(957,967)	—	—	—	1,098,724	1,098,724
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$957,967	\$(957,967)	—	—	—	\$1,098,724	\$1,098,724
TOTAL EXPENDITURES	\$36,901,544	\$(7,388,491)	\$87,524	\$1,104,504	—	\$626,944	\$31,332,025
Classified	184	—	—	—	—	—	184
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	185	—	—	—	—	—	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

4321 - Oil and Gas Regulatory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(6,302,780)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(135,783)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(182,734)
TOTAL MEANS OF FINANCING	\$(6,621,297)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(6,302,780)
Other Charges	—
Debt Service	—
Interagency Transfers	(127,744)
TOTAL OTHER CHARGES	\$(127,744)
Acquisitions	(190,773)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(190,773)
TOTAL EXPENDITURES	\$(6,621,297)

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 Dedicated Fund Account	(135,783)
Total:	\$(135,783)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(182,734)
Oil and Gas Regulatory Dedicated Fund Account	(135,783)
State General Fund	(6,302,780)
Total:	\$(6,621,297)

Professional Services

Commitment item	Name	Amount
5510021	PROF SERV-ENVIRONMTL	(6,302,780)
Total:		\$(6,302,780)

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(127,744)
Total:		\$(127,744)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(190,773)
Total:		\$(190,773)

Form 37214 — NR - Acquisitions and Major Repairs

4321 - Oil and Gas Regulatory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(402,944)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(147,000)
STATUTORY DEDICATIONS	(30,750)
FEDERAL FUNDS	(186,500)
TOTAL MEANS OF FINANCING	\$(767,194)

Expenditures

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

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 Dedicated Fund Account	(147,000)
Total:	\$(147,000)

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust Fund	(30,750)
Total:	\$(30,750)

Supporting Detail

Means of Financing

Description	Amount
Carbon Dioxide Geologic Storage Trust Fund	(30,750)
Federal Funds	(186,500)
Oil and Gas Regulatory Dedicated Fund Account	(147,000)
State General Fund	(402,944)
Total:	\$(767,194)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(17,311)
5710250	ACQ-AUTOMOBILES	(749,883)
Total:		\$(767,194)

Form 37216 — Inflation Factor

4321 - Oil and Gas Regulatory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,674
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	45
FEES & SELF-GENERATED	19,483
STATUTORY DEDICATIONS	56,199
FEDERAL FUNDS	6,123
TOTAL MEANS OF FINANCING	\$87,524

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,847
Operating Services	16,845
Supplies	7,810
TOTAL OPERATING EXPENSES	\$29,502
PROFESSIONAL SERVICES	\$58,022
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$87,524

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 Dedicated Fund Account	11,643
Underwater Obstruction Removal Dedicated Fund Account	7,840
Total:	\$19,483

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust Fund	56,199
Total:	\$56,199

Supporting Detail

Means of Financing

Description	Amount
Carbon Dioxide Geologic Storage Trust Fund	56,199
Federal Funds	6,123
Interagency Transfers	45
Oil and Gas Regulatory Dedicated Fund Account	11,643
State General Fund	5,674
Underwater Obstruction Removal Dedicated Fund Account	7,840
Total:	\$87,524

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	39
5210015	IN-STATE TRAVEL-CONF	1,029
5210020	IN-STATE TRAV-FIELD	416
5210050	OUT-OF-STATE TRV-ADM	62
5210055	OUT-OF-STTRV-CONF	2,231
5210060	OUT-OF-STTRV-FIELD	522
5210105	STAFF TRAINING	467
5210110	CONFERENCE REG FEES	81
Total:		\$4,847

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	387
5310010	SERV-DUES & OTHER	1,358
5310014	SERV-DRUG TESTING	1
5310032	SER-CRDT CRD DIS FEE	1,456
5310041	SERV-POLLUTN REMEDTN	7,840
5310042	SERV-BAR DUES	38
5310400	SERV-MISC	381
5330008	MAINT-EQUIPMENT	56
5330018	MAINT-AUTO REPAIRS	2,106

Operating Services (continued)

Commitment item	Name	Amount
5330019	MAINT-ATVS	33
5330020	MAINT-BOATS/BOAT MTR	90
5340020	RENT-EQUIPMENT	2,094
5340045	RENT-STORAGE SPACE	114
5350001	UTIL-INTERNET PROVID	725
5350005	UTIL-OTHER COMM SERV	110
5350006	UTIL-MAIL/DEL/POST	5
5350008	UTIL-DEL UPS/FED EXP	18
5350018	UTIL-MAIL/DEL/POST	33
Total:		\$16,845

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	723
5410006	SUP-COMPUTER	507
5410007	SUP-CLOTHING/UNIFORM	674
5410015	SUP-AUTO	75
5410021	SUP-ELECTRONICS/ELEC	166
5410036	SUP-FUELTRAC	5,665
Total:		\$7,810

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,022
5510400	PROF SERV-OTHER	56,000
Total:		\$58,022

Form 37966 — 432 - Compulsory Adjustment

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,104,504
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,104,504

EXPENDITURES

	Amount
Salaries	523,986
Other Compensation	130,027
Related Benefits	450,491
TOTAL PERSONAL SERVICES	\$1,104,504
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	\$1,104,504

AUTHORIZED POSITIONS

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

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 DENR 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 38212 — 432 - Supplies

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,850
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,850

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	6,850
TOTAL OPERATING EXPENSES	\$6,850
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,850

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 Dedicated Fund Account	6,850
Total:	\$6,850

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to purchase 7 new chairs and 20 replacement chairs.
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 prevent many employees from performing their jobs effectively.
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 38227 — 432 - Acquisitions for Vehicles

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	917,224
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	181,500
TOTAL MEANS OF FINANCING	\$1,098,724

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	1,098,724
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,098,724
TOTAL EXPENDITURES	\$1,098,724

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 Dedicated Fund Account	917,224
Total:	\$917,224

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>See attachment for summary of acquisitions. 1. Vehicles over 100,000 miles. Vehicles are used by agents to travel to and from inspection sites which sometimes can be hours away from their home office. Reliable equipment is necessary for the agents to work efficiently. 2. Request involves the purchase of a new Side by Side UTV. The Shreveport Office currently has one UTV. Our office has 11 CES's in the field which share the UTV. 3. Request involves the purchase of 3 new Ford trucks. Have experienced issues with current fleet and need to replace existing units with more reliable equipment. 4. IMD plans to apply for a USEPA Special Projects Grant for a 75/25 federal/state match to replace one existing 2015 model year field vehicle (about 100,000 miles) currently in use by UIC field inspectors in the performance of daily surveillance and compliance activities. These older, higher mileage vehicles are unreliable with increasing maintenance costs. Field agents must conduct field inspection, surveillance, and enforcement activities in geographically remote areas and require reliable vehicles. 5. An IMD field boat would allow more inspections of injection wells to verify compliance with Conservation regulations. Currently, IMD relies on operator-supplied boat rides to access water locations. Often, IMD needs quick access to a boat to perform an inspection after receipt of non-compliant well data. Currently, a quick (surprise) inspection is not an option and can result in continued illegal injection well operations. An IMD boat would ensure a higher percentage of compliance by injection well operators. 6. Procurement involves the need to replace four vehicles for five separate field CES/inspectors. Presently (8/2023) 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 that 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. 7. Procurement is for the purchase of two (2) All-Terrain Vehicles (ATV) and two (2) trailers for use by field agents in the Monroe District Office. The field agents are required to inspect approximately 14,000 active wells on a 1, 3, and 5 years risk-based rotation, which requires the use of some type of all terrain vehicle to access some of the more remote well sites. Further, cell service in these areas can be intermittent which may pose a safety/risk management hazards for the field agents and having reliable 8. Procurement involves the need to purchase one boat and trailer for the Monroe District to be shared among seven separate field CES/inspectors. The field agents are required to inspect approximately 14,000 active wells on a 1, 3, and 5 years risk-based rotation, which requires the use of some type of boat to access some of the more remote well sites located in rivers, lakes, and bayous in the Monroe District. Currently the Monroe District does not have a boat in its 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. 9. IMD is planning large updates to one set of regulations (statewide order 29-N-1) and also planning on promulgating new regulations for Class II formation storage wells. All IMD inspectors are equipped with gauges so that they may independently measure well pressures. This request is to replace old gauges that are at the end of their useful lives. Each replacement gauge is \$300, and inspectors typically travel with two gauges.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>N/A</p>
<p>What would the impact be if this is not funded?</p>	<p>If this adjustment is not funded, it would prevent many employees from performing their jobs effectively.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Office of Conservation
Budget FY 2025-2026

Large Acquisition 432

Section	GL	QTY	Acquisition	N/R	Miles	Amount	SGF	N09	Fed
Pipeline	5710250	6	Replacement Vehicle	Replacement	Over 100K	240,000		96,000	144,000
Lafayette	5710250	8	Replacement Vehicle	Replacement	Over 100K	367,924	367,924	-	
Shreveport	5710250	1	UTV	New	N/A	25,000		25,000	
Shreveport	5710250	3	Vehicle	New	N/A	150,000		150,000	
IMD	5710250	1	Replacement Vehicle	Replacement	Almost 100K	50,000		12,500	37,500
IMD	5710250	1	Vehicle	New	N/A	65,000		65,000	
IMD	5710221	1	State Order 29-N-1	New	N/A	20,000		20,000	
IMD	5710250	16	Gauge Equipment	Replacement	N/A	4,800		4,800	
Monroe	5710250	2	Replacement Vehicle	Replacement	Almost 100K/Almost \$215K	100,000		100,000	
Monroe	5710250	2	ATV and Trailer	New	N/A	50,000		50,000	
Monroe	5710251	1	Boat and Trailer	New	N/A	26,000		26,000	
						1,098,724	367,924	549,300	181,500

Form 38808 — 432 - Act 727 Reduction

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(600,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(600,000)

EXPENDITURES

	Amount
Salaries	(360,000)
Other Compensation	—
Related Benefits	(240,000)
TOTAL PERSONAL SERVICES	\$(600,000)
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	\$(600,000)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This reduction is per Act 727 of the 2024 Regular Session, with state primacy in the Underground Injection Control program, we have eliminated the need for State General Funds to fund start-up costs for permitting, shifting the costs to dedicated funding sources.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This adjustment is required per Act 727
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	This cannot be adjusted.
Additional information or comments.	N/A

Form 38504 — 432 - IAT Technology Related Purchases

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	23,298
STATUTORY DEDICATIONS	13,000
FEDERAL FUNDS	85,072
TOTAL MEANS OF FINANCING	\$121,370

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	121,370
TOTAL OTHER CHARGES	\$121,370
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$121,370

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 Dedicated Fund Account	23,298
Total:	\$23,298

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust Fund	13,000
Total:	\$13,000

Question	Narrative Response
Explain the need for this IT request.	This request is needed to purchase 27' Dell monitors to replace aging ones, enhancing compatibility with laptops and reducing eye strain for staff; laptops and vehicles are requested for the Pipeline Division field personnel, as reliable equipment is essential for efficient pipeline audits and reports; printers and scanners need replacement due to wear over time; laptops are needed for UIC staff, which are funded by a federal grant, to replace outdated models from 2020; IMD's Interactive Petrophysics software requires an annual maintenance fee for updates and support; IMD inspectors currently use laptops but plan to switch to tablet enabled e-forms, as tables are more cost-effective for inspectors. See attached list.
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 effect 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?	Yes

**Office of Conservation
IT Acquisitions
Budget Request FY 2025-2026**

Description	F&SGR-N09	SD-N14	Federal	TOTAL
IAT - EADM (52 Monitors)	\$11,500			\$11,500
IAT - Pipeline Division (3 Laptop Computers)	\$1,848		\$2,772	\$4,620
IAT - Pipeline Division (6 Printers)	\$1,200		\$1,800	\$3,000
IAT - IMD (7 Laptop Computers)	\$3,500		\$10,500	\$14,000
IAT - IMD (Tablets)	\$5,250			\$5,250
IAT - IMD Interactive Petrophysics annual maintenance fee		\$13,000		\$13,000
IAT - IT Service IMD E-Permitting Program++			\$70,000	\$70,000
Total Amount	\$23,298	\$13,000	\$85,072	\$121,370

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	12,994,856	(6,195,546)	(6,799,310)	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	45	(1,499,462)	—
FEES & SELF-GENERATED	15,118,163	684,072	(15,802,235)	—
STATUTORY DEDICATIONS	2,814,849	38,449	(2,853,298)	—
FEDERAL FUNDS	4,474,259	(96,539)	(4,377,720)	—
TOTAL MEANS OF FINANCING	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—
Salaries	13,073,308	163,986	(13,237,294)	—
Other Compensation	150,751	130,027	(280,778)	—
Related Benefits	7,249,583	210,491	(7,460,074)	—
TOTAL PERSONAL SERVICES	\$20,473,642	\$504,504	\$(20,978,146)	—
Travel	216,486	4,847	(221,333)	—
Operating Services	752,161	16,845	(769,006)	—
Supplies	348,819	14,660	(363,479)	—
TOTAL OPERATING EXPENSES	\$1,317,466	\$36,352	\$(1,353,818)	—
PROFESSIONAL SERVICES	\$8,893,023	\$(6,244,758)	\$(2,648,265)	—
Other Charges	223,014	—	(223,014)	—
Debt Service	—	—	—	—
Interagency Transfers	5,036,432	(6,374)	(5,030,058)	—
TOTAL OTHER CHARGES	\$5,259,446	\$(6,374)	\$(5,253,072)	—
Acquisitions	957,967	140,757	(1,098,724)	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$957,967	\$140,757	\$(1,098,724)	—
TOTAL EXPENDITURES	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—
Classified	184	—	(184)	—
Unclassified	1	—	(1)	—
TOTAL AUTHORIZED T.O. POSITIONS	185	—	(185)	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	(1)	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4321 Oil and Gas Regulatory
STATE GENERAL FUND (Direct)	(6,799,310)	(6,799,310)
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	(1,499,462)	(1,499,462)
FEES & SELF-GENERATED	(15,802,235)	(15,802,235)
STATUTORY DEDICATIONS	(2,853,298)	(2,853,298)
FEDERAL FUNDS	(4,377,720)	(4,377,720)
TOTAL MEANS OF FINANCING	\$(31,332,025)	\$(31,332,025)
Salaries	(13,237,294)	(13,237,294)
Other Compensation	(280,778)	(280,778)
Related Benefits	(7,460,074)	(7,460,074)
TOTAL SALARIES	\$(20,978,146)	\$(20,978,146)
Travel	(221,333)	(221,333)
Operating Services	(769,006)	(769,006)
Supplies	(363,479)	(363,479)
TOTAL OPERATING EXPENSES	\$(1,353,818)	\$(1,353,818)
PROFESSIONAL SERVICES	\$(2,648,265)	\$(2,648,265)
Other Charges	(223,014)	(223,014)
Debt Service	—	—
Interagency Transfers	(5,030,058)	(5,030,058)
TOTAL OTHER CHARGES	\$(5,253,072)	\$(5,253,072)
Acquisitions	(1,098,724)	(1,098,724)
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,098,724)	\$(1,098,724)
TOTAL EXPENDITURES & REQUEST	\$(31,332,025)	\$(31,332,025)
Classified	(184)	(184)
Unclassified	(1)	(1)
TOTAL AUTHORIZED T.O. POSITIONS	(185)	(185)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	(1)	(1)

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	12,994,856	(6,195,546)	(6,799,310)	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	45	(1,499,462)	—
FEES & SELF-GENERATED	15,118,163	684,072	(15,802,235)	—
STATUTORY DEDICATIONS	2,814,849	38,449	(2,853,298)	—
FEDERAL FUNDS	4,474,259	(96,539)	(4,377,720)	—
TOTAL MEANS OF FINANCING	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—
Salaries	13,073,308	163,986	(13,237,294)	—
Other Compensation	150,751	130,027	(280,778)	—
Related Benefits	7,249,583	210,491	(7,460,074)	—
TOTAL PERSONAL SERVICES	\$20,473,642	\$504,504	\$(20,978,146)	—
Travel	216,486	4,847	(221,333)	—
Operating Services	752,161	16,845	(769,006)	—
Supplies	348,819	14,660	(363,479)	—
TOTAL OPERATING EXPENSES	\$1,317,466	\$36,352	\$(1,353,818)	—
PROFESSIONAL SERVICES	\$8,893,023	\$(6,244,758)	\$(2,648,265)	—
Other Charges	223,014	—	(223,014)	—
Debt Service	—	—	—	—
Interagency Transfers	5,036,432	(6,374)	(5,030,058)	—
TOTAL OTHER CHARGES	\$5,259,446	\$(6,374)	\$(5,253,072)	—
Acquisitions	957,967	140,757	(1,098,724)	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$957,967	\$140,757	\$(1,098,724)	—
TOTAL EXPENDITURES	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—
Classified	184	—	(184)	—
Unclassified	1	—	(1)	—
TOTAL AUTHORIZED T.O. POSITIONS	185	—	(185)	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	(1)	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 39776 — 432 - T/OAP

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(6,799,310)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,499,462)
FEES & SELF-GENERATED	(15,802,235)
STATUTORY DEDICATIONS	(2,853,298)
FEDERAL FUNDS	(4,377,720)
TOTAL MEANS OF FINANCING	\$(31,332,025)

EXPENDITURES

	Amount
Salaries	(13,237,294)
Other Compensation	(280,778)
Related Benefits	(7,460,074)
TOTAL PERSONAL SERVICES	\$(20,978,146)
Travel	(221,333)
Operating Services	(769,006)
Supplies	(363,479)
TOTAL OPERATING EXPENSES	\$(1,353,818)
PROFESSIONAL SERVICES	\$(2,648,265)
Other Charges	(223,014)
Debt Service	—
Interagency Transfers	(5,030,058)
TOTAL OTHER CHARGES	\$(5,253,072)
Acquisitions	(1,098,724)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,098,724)
TOTAL EXPENDITURES	\$(31,332,025)

AUTHORIZED POSITIONS

	FTE
Classified	(184)
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	(185)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	(1)

Fees and Self-Generated

	Amount
Fees & Self-generated	(23,011)
Oil and Gas Regulatory Dedicated Fund Account	(15,421,384)
Underwater Obstruction Removal Dedicated Fund Account	(357,840)
Total:	\$(15,802,235)

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust Fund	(2,853,298)
Total:	\$(2,853,298)

Question	Narrative Response
Explain the need for this request.	This adjustment consolidates agency 432 - Office of Conservation into agency 431 - Office of the Secretary.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
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

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	12,994,856	(6,195,546)	(6,799,310)	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	45	(1,499,462)	—	—
FEES & SELF-GENERATED	15,118,163	684,072	(15,802,235)	—	—
STATUTORY DEDICATIONS	2,814,849	38,449	(2,853,298)	—	—
FEDERAL FUNDS	4,474,259	(96,539)	(4,377,720)	—	—
TOTAL MEANS OF FINANCING	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—	—
Salaries	13,073,308	163,986	(13,237,294)	—	—
Other Compensation	150,751	130,027	(280,778)	—	—
Related Benefits	7,249,583	210,491	(7,460,074)	—	—
TOTAL PERSONAL SERVICES	\$20,473,642	\$504,504	\$(20,978,146)	—	—
Travel	216,486	4,847	(221,333)	—	—
Operating Services	752,161	16,845	(769,006)	—	—
Supplies	348,819	14,660	(363,479)	—	—
TOTAL OPERATING EXPENSES	\$1,317,466	\$36,352	\$(1,353,818)	—	—
PROFESSIONAL SERVICES	\$8,893,023	\$(6,244,758)	\$(2,648,265)	—	—
Other Charges	223,014	—	(223,014)	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,036,432	(6,374)	(5,030,058)	—	—
TOTAL OTHER CHARGES	\$5,259,446	\$(6,374)	\$(5,253,072)	—	—
Acquisitions	957,967	140,757	(1,098,724)	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$957,967	\$140,757	\$(1,098,724)	—	—
TOTAL EXPENDITURES	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—	—
Classified	184	—	(184)	—	—
Unclassified	1	—	(1)	—	—
TOTAL AUTHORIZED T.O. POSITIONS	185	—	(185)	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	(1)	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Carbon Dioxide Geologic Storage Trust Fund	2,814,849	38,449	(2,853,298)	—	—
Total:	\$2,814,849	\$38,449	\$(2,853,298)	—	—

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	12,994,856	(6,195,546)	(6,799,310)	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,499,417	45	(1,499,462)	—	—
FEES & SELF-GENERATED	15,118,163	684,072	(15,802,235)	—	—
STATUTORY DEDICATIONS	2,814,849	38,449	(2,853,298)	—	—
FEDERAL FUNDS	4,474,259	(96,539)	(4,377,720)	—	—
TOTAL MEANS OF FINANCING	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—	—
Salaries	13,073,308	163,986	(13,237,294)	—	—
Other Compensation	150,751	130,027	(280,778)	—	—
Related Benefits	7,249,583	210,491	(7,460,074)	—	—
TOTAL PERSONAL SERVICES	\$20,473,642	\$504,504	\$(20,978,146)	—	—
Travel	216,486	4,847	(221,333)	—	—
Operating Services	752,161	16,845	(769,006)	—	—
Supplies	348,819	14,660	(363,479)	—	—
TOTAL OPERATING EXPENSES	\$1,317,466	\$36,352	\$(1,353,818)	—	—
PROFESSIONAL SERVICES	\$8,893,023	\$(6,244,758)	\$(2,648,265)	—	—
Other Charges	223,014	—	(223,014)	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,036,432	(6,374)	(5,030,058)	—	—
TOTAL OTHER CHARGES	\$5,259,446	\$(6,374)	\$(5,253,072)	—	—
Acquisitions	957,967	140,757	(1,098,724)	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$957,967	\$140,757	\$(1,098,724)	—	—
TOTAL EXPENDITURES	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—	—
Classified	184	—	(184)	—	—
Unclassified	1	—	(1)	—	—
TOTAL AUTHORIZED T.O. POSITIONS	185	—	(185)	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	(1)	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Carbon Dioxide Geologic Storage Trust Fund	2,814,849	38,449	(2,853,298)	—	—
Total:	\$2,814,849	\$38,449	\$(2,853,298)	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,596,760	12,994,856	(6,195,546)	(6,799,310)	—	—	(12,994,856)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,094,998	1,499,417	45	(1,499,462)	—	—	(1,499,417)
FEES & SELF-GENERATED	13,336,330	15,118,163	684,072	(15,802,235)	—	—	(15,118,163)
STATUTORY DEDICATIONS	—	2,814,849	38,449	(2,853,298)	—	—	(2,814,849)
FEDERAL FUNDS	2,415,262	4,474,259	(96,539)	(4,377,720)	—	—	(4,474,259)
TOTAL MEANS OF FINANCING	\$23,443,349	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—	—	\$(36,901,544)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust Fund	—	2,814,849	38,449	(2,853,298)	—	—	(2,814,849)
Total:	—	\$2,814,849	\$38,449	\$(2,853,298)	—	—	\$(2,814,849)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	12,040,046	13,073,308	163,986	(13,237,294)	—	—	(13,073,308)
Other Compensation	150,297	150,751	130,027	(280,778)	—	—	(150,751)
Related Benefits	7,322,426	7,249,583	210,491	(7,460,074)	—	—	(7,249,583)
TOTAL PERSONAL SERVICES	\$19,512,769	\$20,473,642	\$504,504	\$(20,978,146)	—	—	\$(20,473,642)
Travel	160,098	216,486	4,847	(221,333)	—	—	(216,486)
Operating Services	683,054	752,161	16,845	(769,006)	—	—	(752,161)
Supplies	240,293	348,819	14,660	(363,479)	—	—	(348,819)
TOTAL OPERATING EXPENSES	\$1,083,444	\$1,317,466	\$36,352	\$(1,353,818)	—	—	\$(1,317,466)
PROFESSIONAL SERVICES	\$427,025	\$8,893,023	\$(6,244,758)	\$(2,648,265)	—	—	\$(8,893,023)
Other Charges	43,930	223,014	—	(223,014)	—	—	(223,014)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,164,292	5,036,432	(6,374)	(5,030,058)	—	—	(5,036,432)
TOTAL OTHER CHARGES	\$2,208,222	\$5,259,446	\$(6,374)	\$(5,253,072)	—	—	\$(5,259,446)
Acquisitions	211,889	957,967	140,757	(1,098,724)	—	—	(957,967)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$211,889	\$957,967	\$140,757	\$(1,098,724)	—	—	\$(957,967)
TOTAL EXPENDITURES	\$23,443,349	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—	—	\$(36,901,544)
Classified	180	184	—	(184)	—	—	(184)
Unclassified	1	1	—	(1)	—	—	(1)
TOTAL AUTHORIZED T.O. POSITIONS	181	185	—	(185)	—	—	(185)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	—	(1)	—	—	(1)

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,596,760	12,994,856	(6,195,546)	(6,799,310)	—	—	(12,994,856)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,094,998	1,499,417	45	(1,499,462)	—	—	(1,499,417)
FEES & SELF-GENERATED	13,336,330	15,118,163	684,072	(15,802,235)	—	—	(15,118,163)
STATUTORY DEDICATIONS	—	2,814,849	38,449	(2,853,298)	—	—	(2,814,849)
FEDERAL FUNDS	2,415,262	4,474,259	(96,539)	(4,377,720)	—	—	(4,474,259)
TOTAL MEANS OF FINANCING	\$23,443,349	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—	—	\$(36,901,544)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust Fund	—	2,814,849	38,449	(2,853,298)	—	—	(2,814,849)
Total:	—	\$2,814,849	\$38,449	\$(2,853,298)	—	—	\$(2,814,849)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	12,040,046	13,073,308	163,986	(13,237,294)	—	—	(13,073,308)
Other Compensation	150,297	150,751	130,027	(280,778)	—	—	(150,751)
Related Benefits	7,322,426	7,249,583	210,491	(7,460,074)	—	—	(7,249,583)
TOTAL PERSONAL SERVICES	\$19,512,769	\$20,473,642	\$504,504	\$(20,978,146)	—	—	\$(20,473,642)
Travel	160,098	216,486	4,847	(221,333)	—	—	(216,486)
Operating Services	683,054	752,161	16,845	(769,006)	—	—	(752,161)
Supplies	240,293	348,819	14,660	(363,479)	—	—	(348,819)
TOTAL OPERATING EXPENSES	\$1,083,444	\$1,317,466	\$36,352	\$(1,353,818)	—	—	\$(1,317,466)
PROFESSIONAL SERVICES	\$427,025	\$8,893,023	\$(6,244,758)	\$(2,648,265)	—	—	\$(8,893,023)
Other Charges	43,930	223,014	—	(223,014)	—	—	(223,014)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,164,292	5,036,432	(6,374)	(5,030,058)	—	—	(5,036,432)
TOTAL OTHER CHARGES	\$2,208,222	\$5,259,446	\$(6,374)	\$(5,253,072)	—	—	\$(5,259,446)
Acquisitions	211,889	957,967	140,757	(1,098,724)	—	—	(957,967)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$211,889	\$957,967	\$140,757	\$(1,098,724)	—	—	\$(957,967)
TOTAL EXPENDITURES	\$23,443,349	\$36,901,544	\$(5,569,519)	\$(31,332,025)	—	—	\$(36,901,544)
Classified	180	184	—	(184)	—	—	(184)
Unclassified	1	1	—	(1)	—	—	(1)
TOTAL AUTHORIZED T.O. POSITIONS	181	185	—	(185)	—	—	(185)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	—	(1)	—	—	(1)



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Addenda

Department: 11A - DENR
 Agency: 432 OFFICE OF CONSERVATION

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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 - DENR
 Agency: 432 OFFICE OF CONSERVATION

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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 - DENR
 Agency: 432 OFFICE OF CONSERVATION

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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 - DENR
 Agency: 432 OFFICE OF CONSERVATION

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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	4321	Oil and Gas Regulatory	\$0	\$0	\$20,914	\$0	\$0	\$20,914	0
			Total:	\$0	\$0	\$20,914	\$0	\$0	\$20,914	0

STATE OF LOUISIANA
Childrens Budget
by Agency

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 - DENR
 Agency: 432 OFFICE OF CONSERVATION

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
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 POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

432 - Office of Conservation

4321 - Oil and Gas Regulatory

DNR01 - Outreach and Public Information for Children

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

Department: 11A - DENR
 Agency: 432 OFFICE OF CONSERVATION

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
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 POSITION	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 - DENR
Agency: 432 OFFICE OF CONSERVATION

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:	39625
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:

Agency: 432 OFFICE OF CONSERVATION

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agreement Between Dept. of Environmental Quality (DEQ) (13-856) and DENR - Office of Conservation (11-432)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 Dept. of Environmental Quality (DEQ) (13-856) is budgeted to receive the following revenue
(Agency Name and #)

from DENR - Office of Conservation (11-432) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

To reimburse DEQ for expenses incurred in the review of oilfield site evaluation and/or remediation plans and other related information either submitted to or prepared by DNR - Office of Conservation under authority found in LSA R.S. 30:29 and as subsequently amended. \$150,000

Theresa Delafosse Digitally signed by Theresa Delafosse Date: 2024.10.15 16:33:20 -05'00' 10/15/2024
Recipient Agency Fiscal Officer Date
Denise Hernandez Digitally signed by Denise Hernandez Date: 2024.10.15 16:00:11 -05'00' 10/15/2024
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 DENR - Office of the Secretary - 431 and DENR - Office of Conservation - 432
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 DENR - Office of the Secretary - 431 is budgeted to receive the following revenue
(Agency Name and #)

from DENR - 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.

<p>Denise Hernandez</p> <hr/> <p>Recipient Agency Fiscal Officer</p> <p>Denise Hernandez</p> <hr/> <p>Sending Agency Fiscal Officer</p>	<p><small>Digitally signed by Denise Hernandez Date: 2024.10.15 07:02:53 -05'00'</small></p> <hr/> <p><small>Digitally signed by Denise Hernandez Date: 2024.10.15 07:03:25 -05'00'</small></p> <hr/>	<p>_____</p> <p>Date</p> <p>_____</p> <p>Date</p>
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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 DENR - Office of Conservation - 432 and DENR - Office of the Secretary - 431
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 DENR - Office of Conservation - 432 is budgeted to receive the following revenue
(Agency Name and #)

from DENR - 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

Denise Hernandez  Digitally signed by Denise Hernandez
Date: 2024.10.15 07:04:19 -05'00'

Recipient Agency Fiscal Officer Date

Denise Hernandez  Digitally signed by Denise Hernandez
Date: 2024.10.15 07:04:39 -05'00'

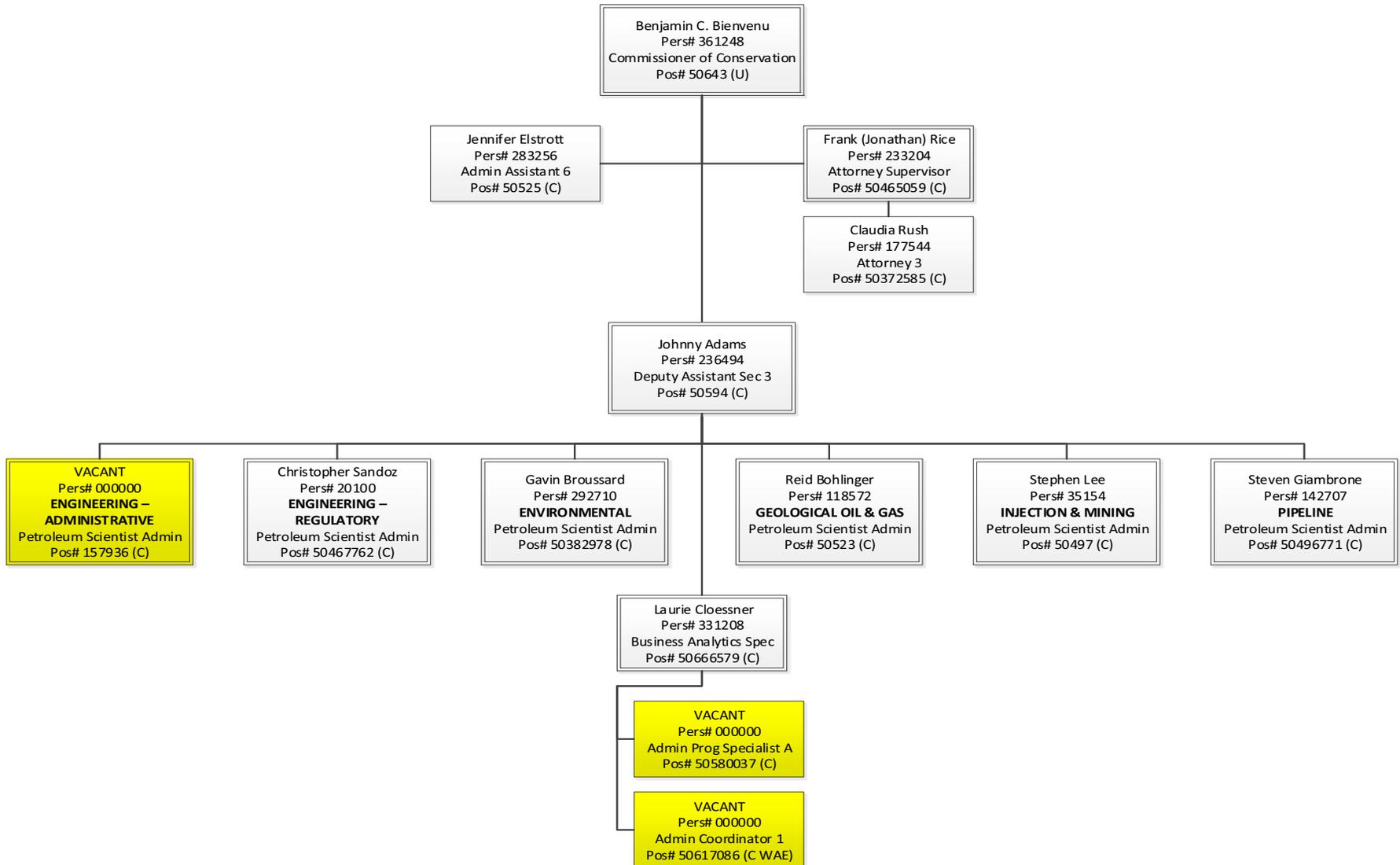
Sending Agency Fiscal Officer Date

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).

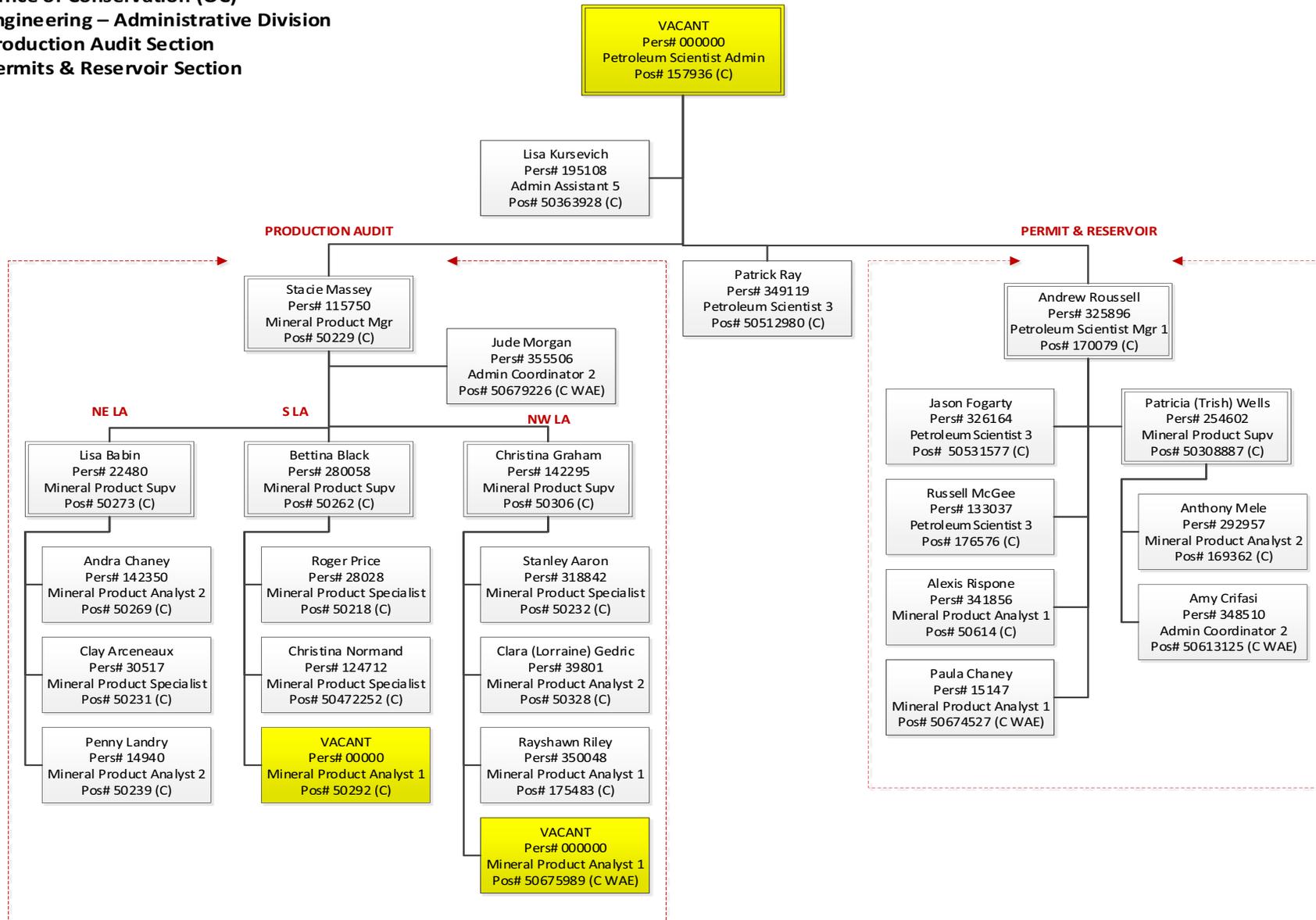
Department of Natural Resources (DNR)
Office of Conservation (OC)
Executive Office

As of 10/15/2024



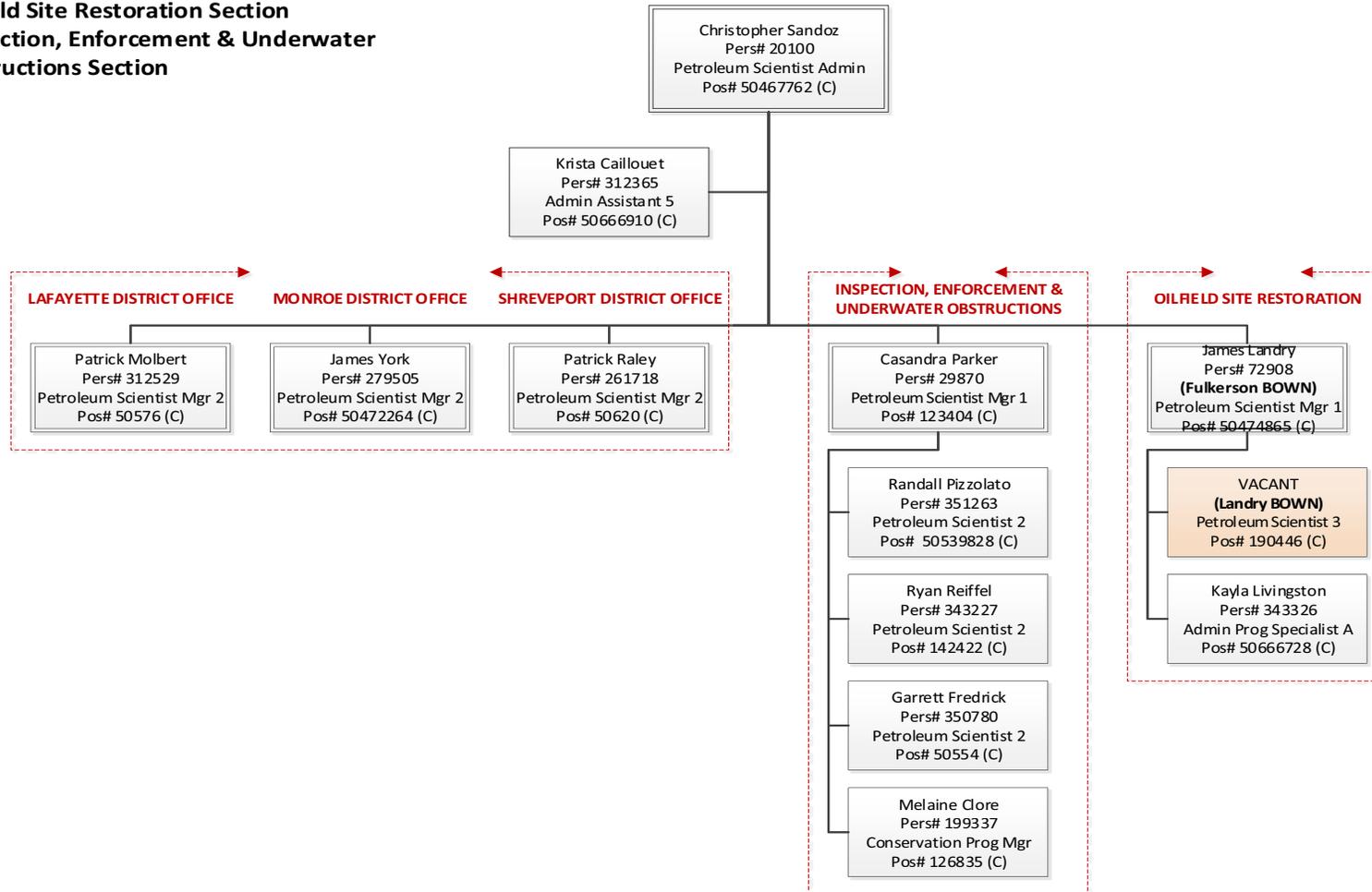
Department of Natural Resources (DNR)
 Office of Conservation (OC)
 Engineering – Administrative Division
 Production Audit Section
 Permits & Reservoir Section

As of 10/15/2024



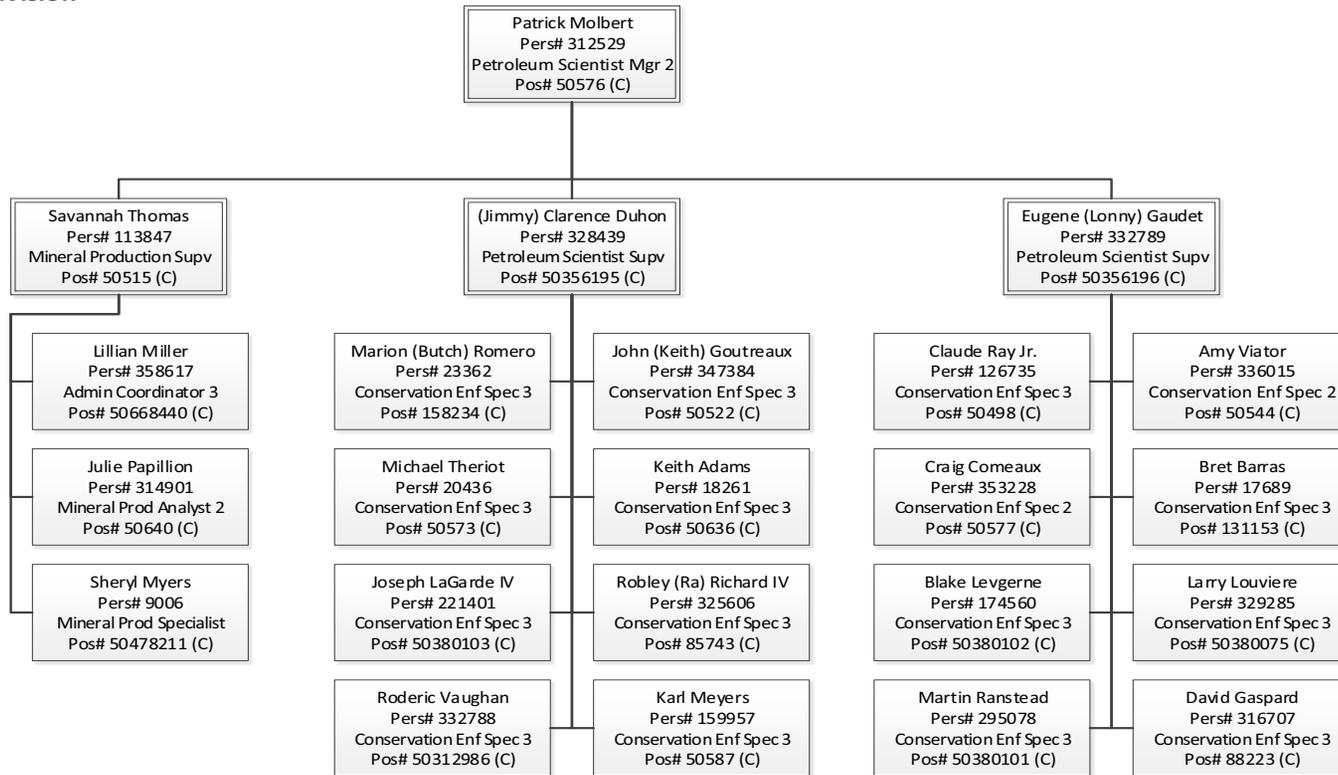
As of 10/15/2024

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



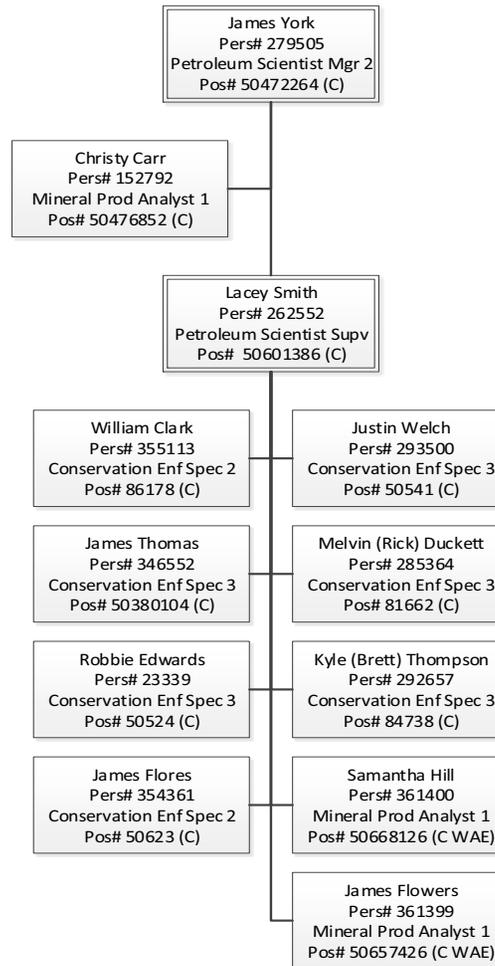
Department of Natural Resources (DNR)
 Office of Conservation (OC)
 Engineering – Regulatory Division
 Lafayette District Office

As of 10/15/2024



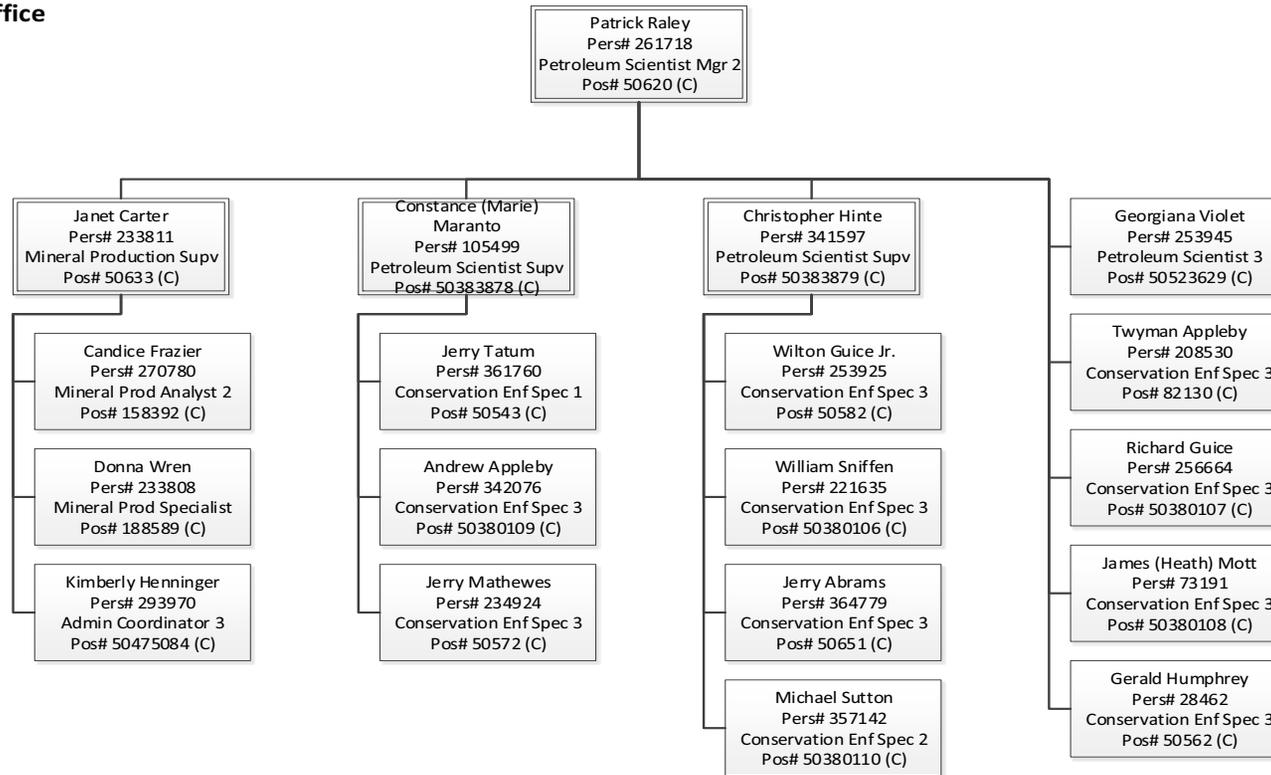
Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering – Regulatory Division
Monroe District Office

As of 10/15/2024



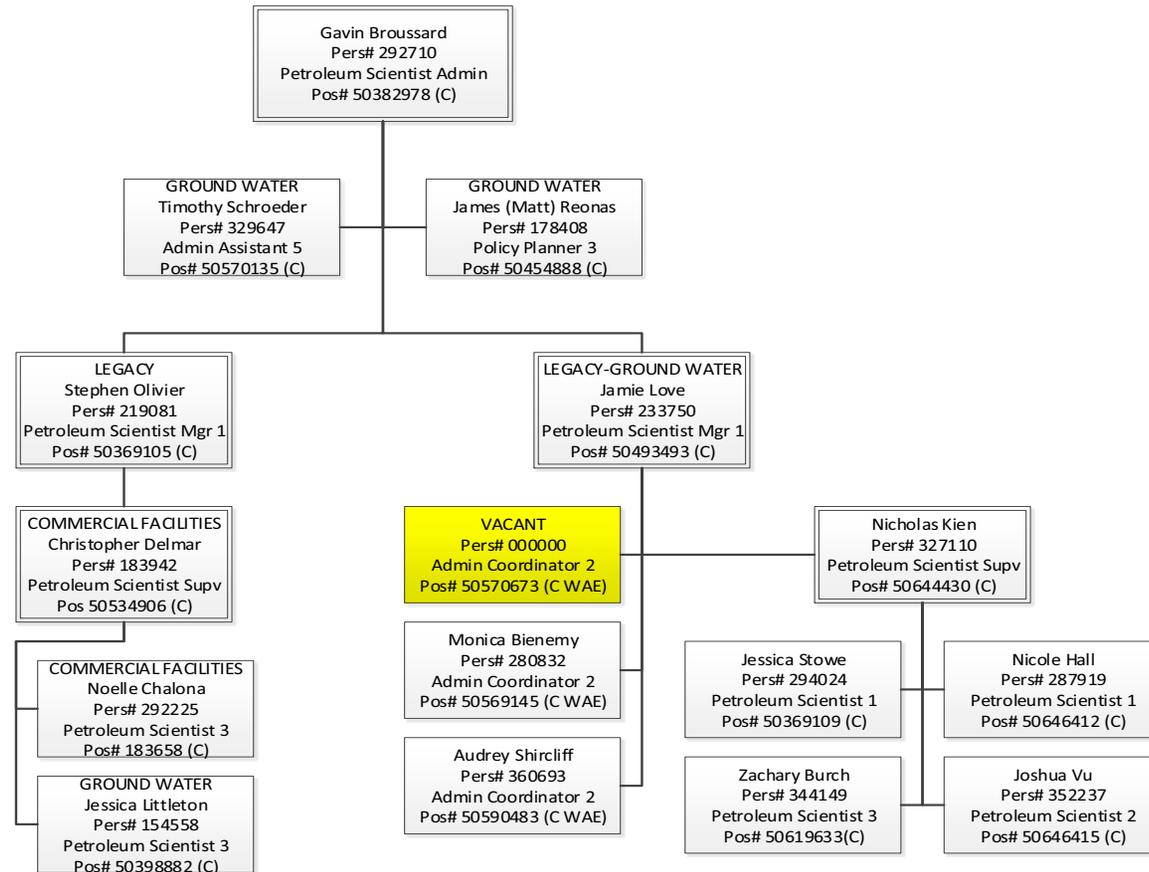
Department of Natural Resources (DNR)
 Office of Conservation (OC)
 Engineering – Regulatory Division
 Shreveport District Office

As of 10/15/2024



Department of Natural Resources (DNR)
Office of Conservation (OC)
Environmental Division

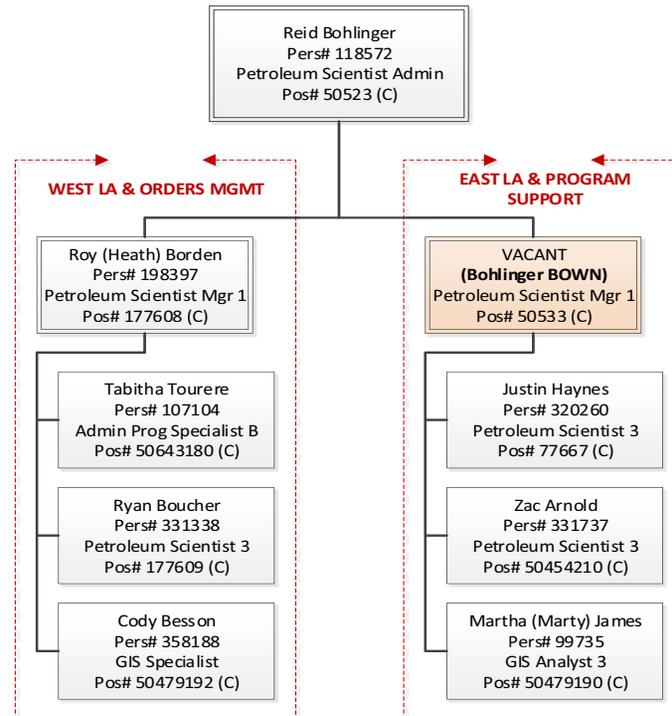
As of 10/15/2024



*Position #50644430 is an unfunded vacancy

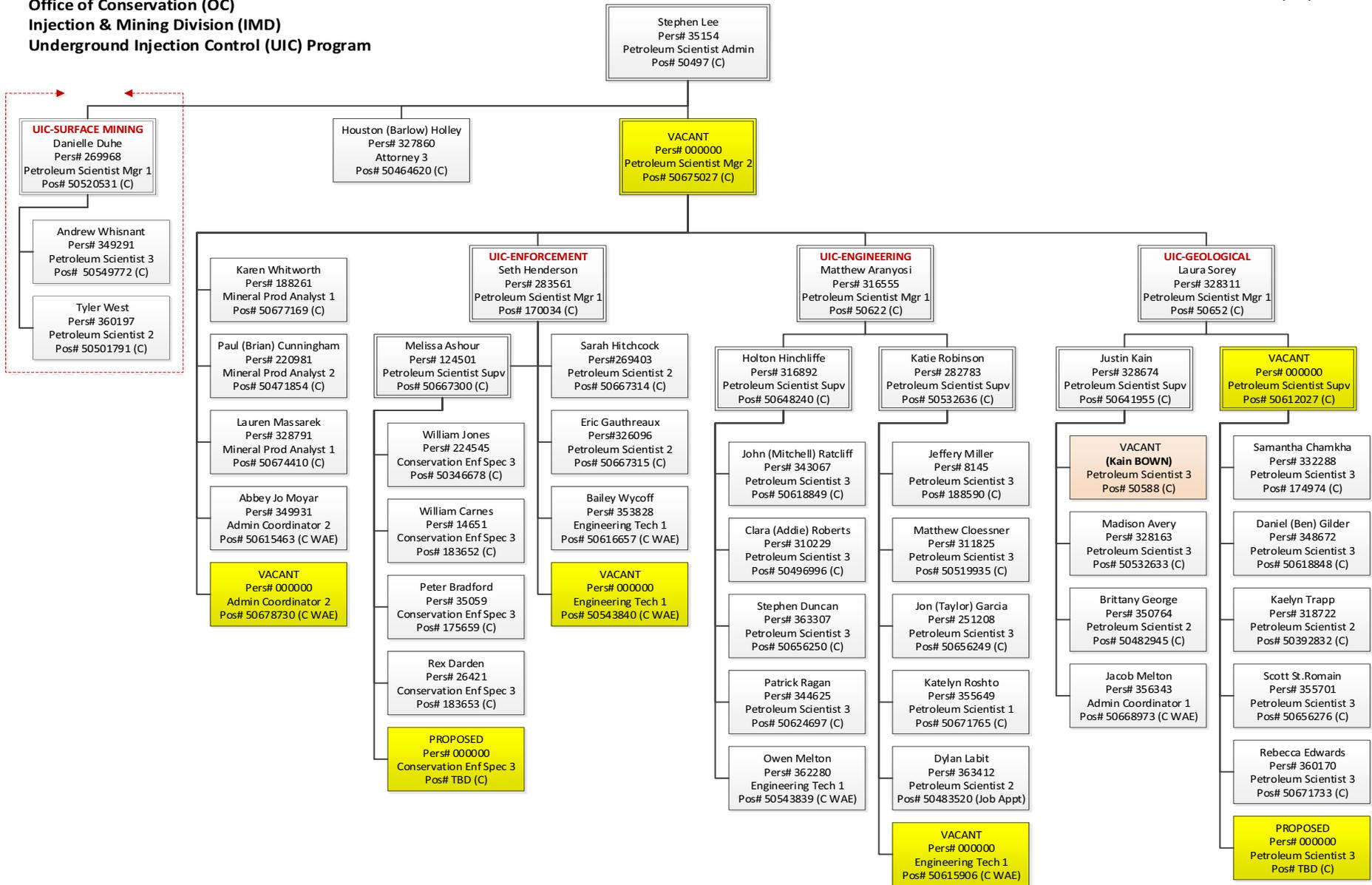
Department of Natural Resources (DNR)
Office of Conservation (OC)
Geological Oil and Gas Division

As of 10/15/2024



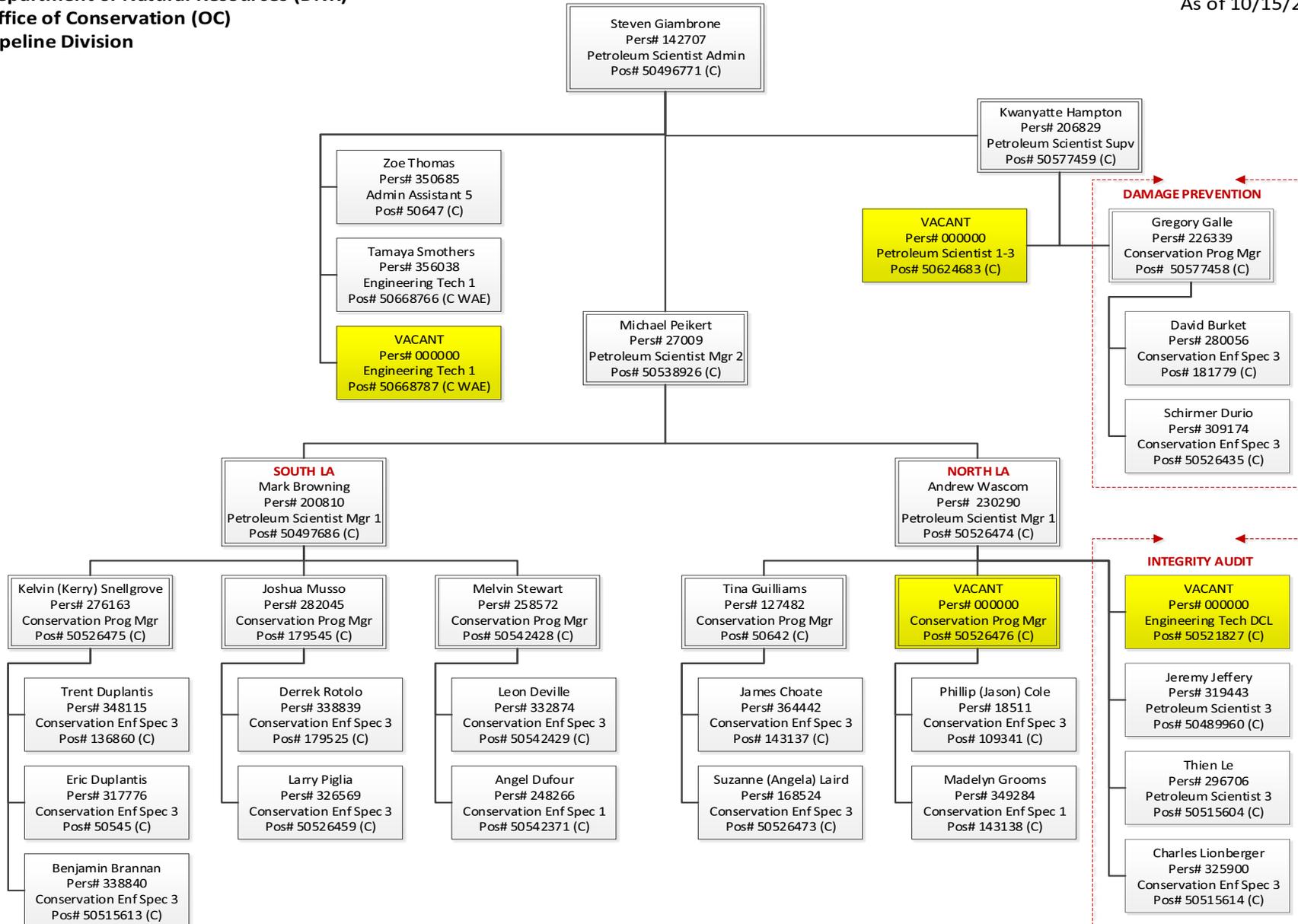
Department of Natural Resources (DNR)
Office of Conservation (OC)
Injection & Mining Division (IMD)
Underground Injection Control (UIC) Program

As of 10/15/2024



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

As of 10/15/2024





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