

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Natural Resources

432 — Office of Conservation



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2023

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

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Thomas F. Harris, Secretary</u> DATE: <u>October 22, 2021</u> EMAIL ADDRESS: <u>Thomas.Harris@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Richard leyoub, Commissioner</u> DATE: <u>October 22, 2021</u> EMAIL ADDRESS: <u>Richard.leyoub@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Richard leyoub</u> TITLE: <u>Commissioner of Conservation</u> TELEPHONE NUMBER: <u>(225) 342-5500</u> EMAIL ADDRESS: <u>Richard.leyoub@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Benjamin Spears</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>(225) 342-9161</u> EMAIL ADDRESS: <u>Benjamin.Spears2@la.gov</u>
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Operational Plan

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

**OPERATIONAL PLAN
FY 2022-2023**

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 11 - DEPARTMENT OF NATURAL RESOURCES

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

AGENCY NUMBER AND NAME: 432 - OFFICE OF CONSERVATION

AGENCY MISSION:

The mission of the Office of Conservation is to regulate the exploration and production of oil, gas, and other natural resources, and thereby protect public health, the environment, and the correlative rights of all parties involved (Louisiana Constitution Article IX, Section 1; L.S.A.-R.S.30:1 et seq). The Department of Conservation was originally created in 1912 by the Legislature and eventually several entities were incorporated into the current Department of Natural Resources. L.S.A.-R.S.36:351.

AGENCY GOAL(S):

Manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development. Ensure protection of public health and the environment from hazards 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.

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

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: OIL AND GAS REGULATORY

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

Oil & Gas Administration

PROGRAM ACTIVITY:

Oilfield Site Restoration

PROGRAM ACTIVITY:

Oil & Gas Regulation

PROGRAM ACTIVITY:

Pipeline Inspection

PROGRAM ACTIVITY:

Pipeline Administration

PROGRAM ACTIVITY:

Injection and Mining

PROGRAM ACTIVITY:

Environmental

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

1.

K

 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 2025.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
6785	K	Percentage of Conservation Orders issued within 30 days	60.0%	78.6%	90.0%	90.0%	90.0%		

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

1.

K

 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 2025.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
10634	K	Percentage of field violations compliance orders resolved by the specified date.	70.0%	74.0%	70.0%	70.0%	75.0%		
26477	K	Percentage of required distinct wells inspected 1 year cycle, annually. 1	100.0% 2	85.2%	100.0% 2	100.0%	100.0%		
26478	K	Percentage of required distinct wells inspected 3 year cycle, annually. 1	100.0% 2	59.9%	100.0% 2	100.0%	100.0%		
26479	K	Percentage of required distinct wells inspected 5 year cycle, annually. 1	100.0% 2	118.8%	100.0% 2	100.0%	100.0%		

¹ Divided PI 22180 - Percentage of required distinct wells inspected, annually into 3 separate Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported.
² These were new performance indicators for FY21.

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23107	Percent of annual production fee revenue collected of the total amount invoiced	99.9%	99.6%	99.9%	99.7%	99.7% ¹
23319	Production from permitted wells	349,245,235	432,148,815	529,585,371	594,788,807	572,616,266
3388	Number of permits to drill and amend	7,677	6,686	4,640	8,202	5,777

¹ This performance indicator was moved to a general indicator in FY21 since the percentage of annual revenue collected can only be calculated at the end of the year.

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

1.

K

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

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
3401	K	The number of orphaned wellsites restored during fiscal year.	225	126	300	300	225	

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
10633	Wells restored by other means	113	411	99	51	49
3403	Unrestored orphaned well sites	3,691	3,631	3,966	4,260	4,621
3402	Newly identified orphaned well sites during fiscal year	712	571	634	500	550
23108	Number of public safety incidents reported involving orphaned well sites	0	0	0	0	0

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

1.

K

 To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights, safety, and the production and conservation of the state's nonrenewable resources.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
21106	K	Percentage of permits to drill oil and gas wells issued within 30 days	95.0%	99.2%	95.0%	95.0%	95.0%		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23109	Percentage of wellsites inspected which are in violation of applicable rules ¹	10.3%	13.0%	14.0%	13.7%	14.9%
22179	Number of required distinct wells inspected, annually.	12,431	10,329	12,077	11,717	13,906
6787	Number of field inspection reports	20,052	20,574	21,457	23,080	19,977

¹ This Performance Indicator became a General Performance Indicator in FY21

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

1.

K

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

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
24417	K	Percent of current units in compliance with regulations	75.0%	74.0%	75.0%	75.0%	75.0%	
6795	K	Number of inspections performed ¹	810	888	810	810	900	

¹ This performance indicator was changed from a general to a key in FY21, since the federal program performance is based on inspections completed.

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

1.

K

 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 2025.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
6803	K	Percentage of pipeline orders issued within 30 days from the effective date	98.0%	94.0%	98.0%	98.0%	98.0%		

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

1.

K

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

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
10414	K	Injection/disposal wells inspected as a percentage of total wells.	39.0%	38.0%	40.0%	40.0%	39.0%		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23110	Number of inspections of injection/disposal wells	3,082	3,010	3,386	3,670	3,561
25879	Number of inspections of permitted surface mines	36	43	36	29	21 ¹

¹ This performance indicator was changed from a key to a general in FY21, since this program usually completes 36 inspections a year this will be reported on an annual basis.

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

1.

K

 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 2025.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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26483	K	Percentage of water well withdrawal notification evaluations processed within 60 days of receipt	85.0%	100.0%	85.0%	85.0%	85.0%		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23324	New Areas of Ground Water Concern determined or issued by the Commissioner of Conservation.	0	0	0	0	0 ¹

¹ This performance indicator was changed from a key to a general in FY21. This item as historically tracked will more appropriately be located in the general category as it is vital to groundwater resource sustainability and management to acknowledge if and where there will be a new area of groundwater concern established in accordance the mandates of statutory law. The statutory law provides for an open and transparent public participation and hearing process for full disclosure during agency consideration of any requests/applications for areas of groundwater concern determinations, of which to date there has been only 1 application received and processed resulting in 3 geographically separate areas of groundwater concern being established in the Sparta aquifer in North Louisiana.

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

1.

K

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

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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26484	K	Percentage of ACT 312 of 2006 lawsuit notices of ¹ settlement received and processed by the division and legal.	85.0%	100.0%	85.0%	85.0%	85.0%		

¹ This performance indicator was added in FY21, this performance indicator represents the worked performed and completed within a fiscal year.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ✓

Program and Activity Structure Chart Attached: ✓

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

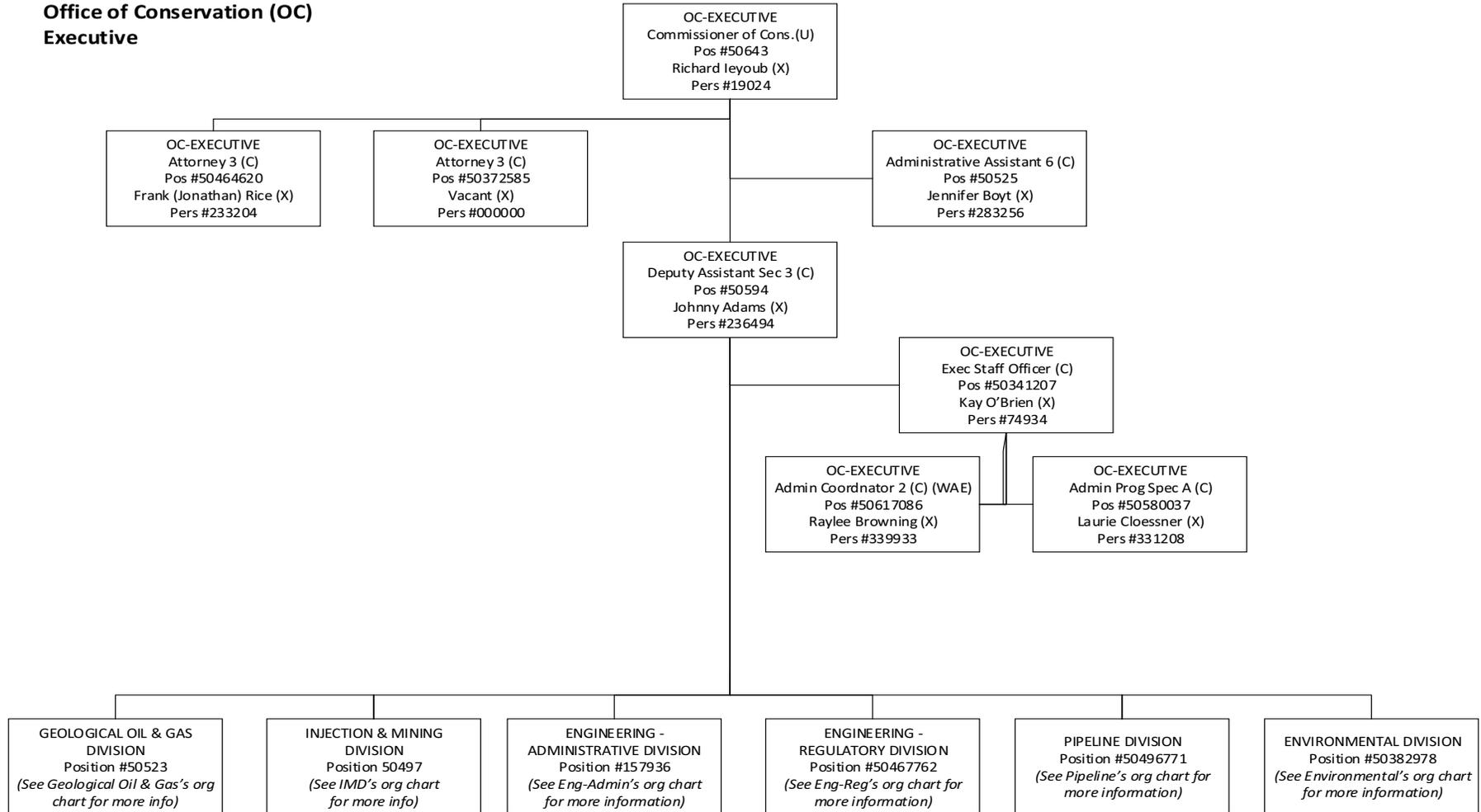
NAME: Mark Brady
TITLE: Undersecretary
TELEPHONE: (225) 342-8844
FAX: (225) 342-4313
E-MAIL: Mark.Brady@la.gov

NAME: Benjamin Spears, CPA
TITLE: Accountant Administrator 4
TELEPHONE: (225) 342-9161
FAX: (225) 342-4313
E-MAIL: Benjamin.Spears2@la.gov

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

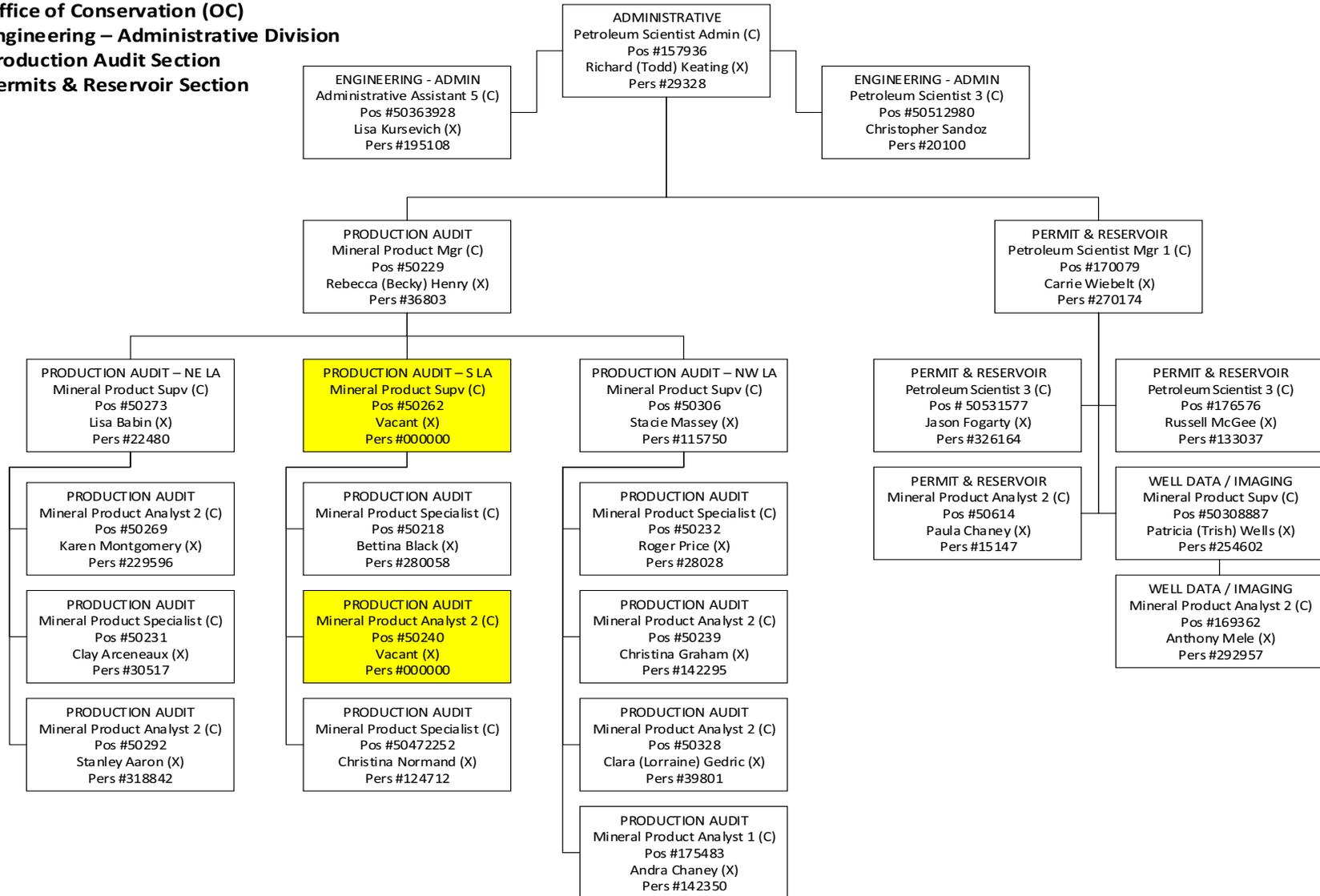
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Executive**

As of 9/21/2021



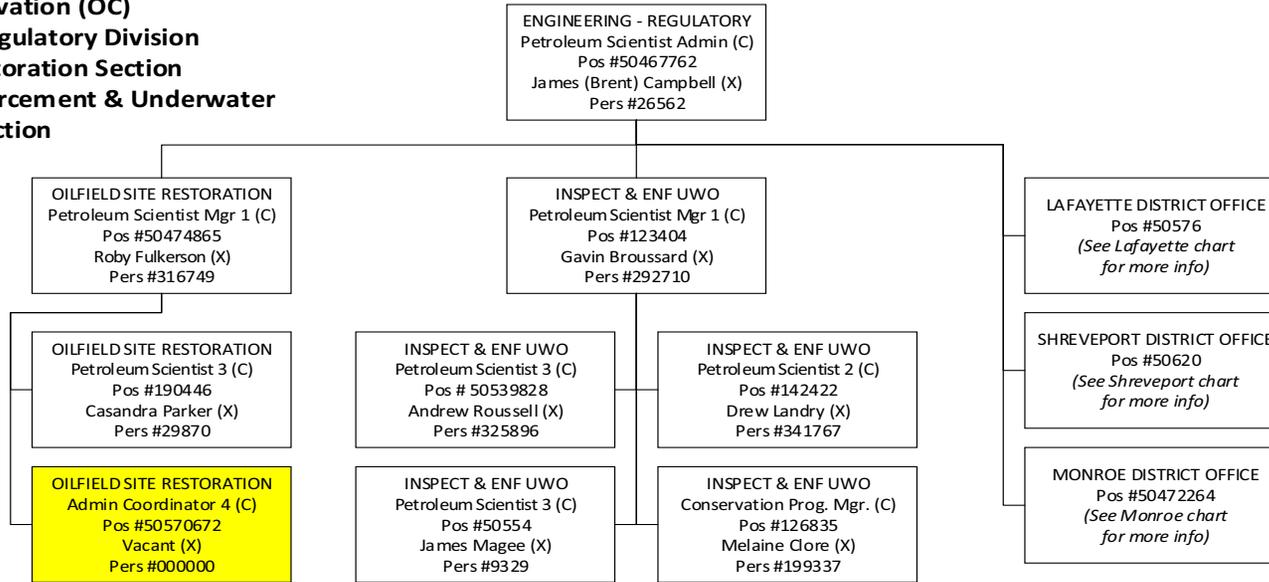
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering – Administrative Division
Production Audit Section
Permits & Reservoir Section**

As of 9/21/2021



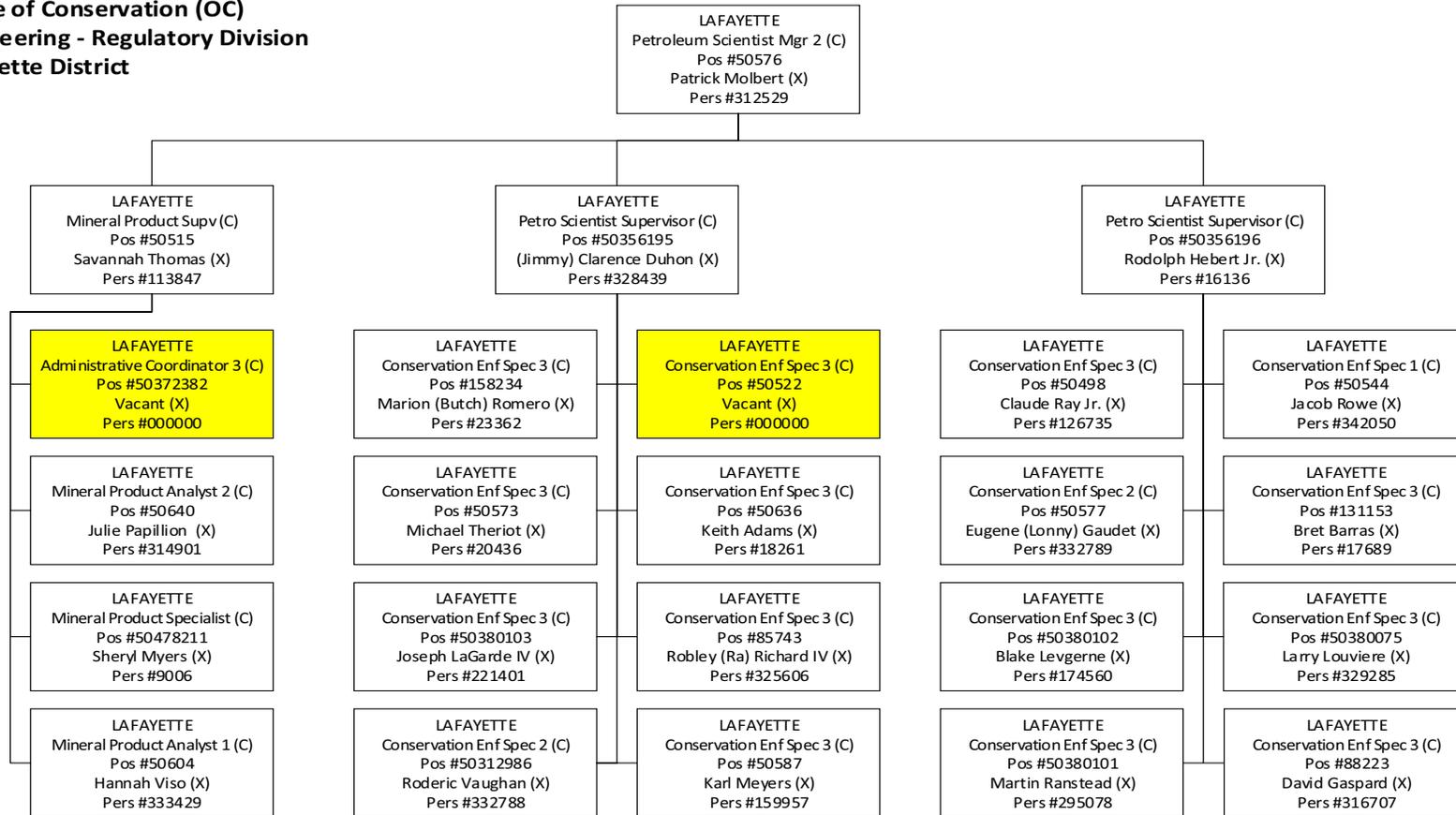
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Office of Conservation (OC)
Engineering - Regulatory Division
Oilfield Site Restoration Section
Inspection, Enforcement & Underwater
Obstructions Section

As of 9/21/2021



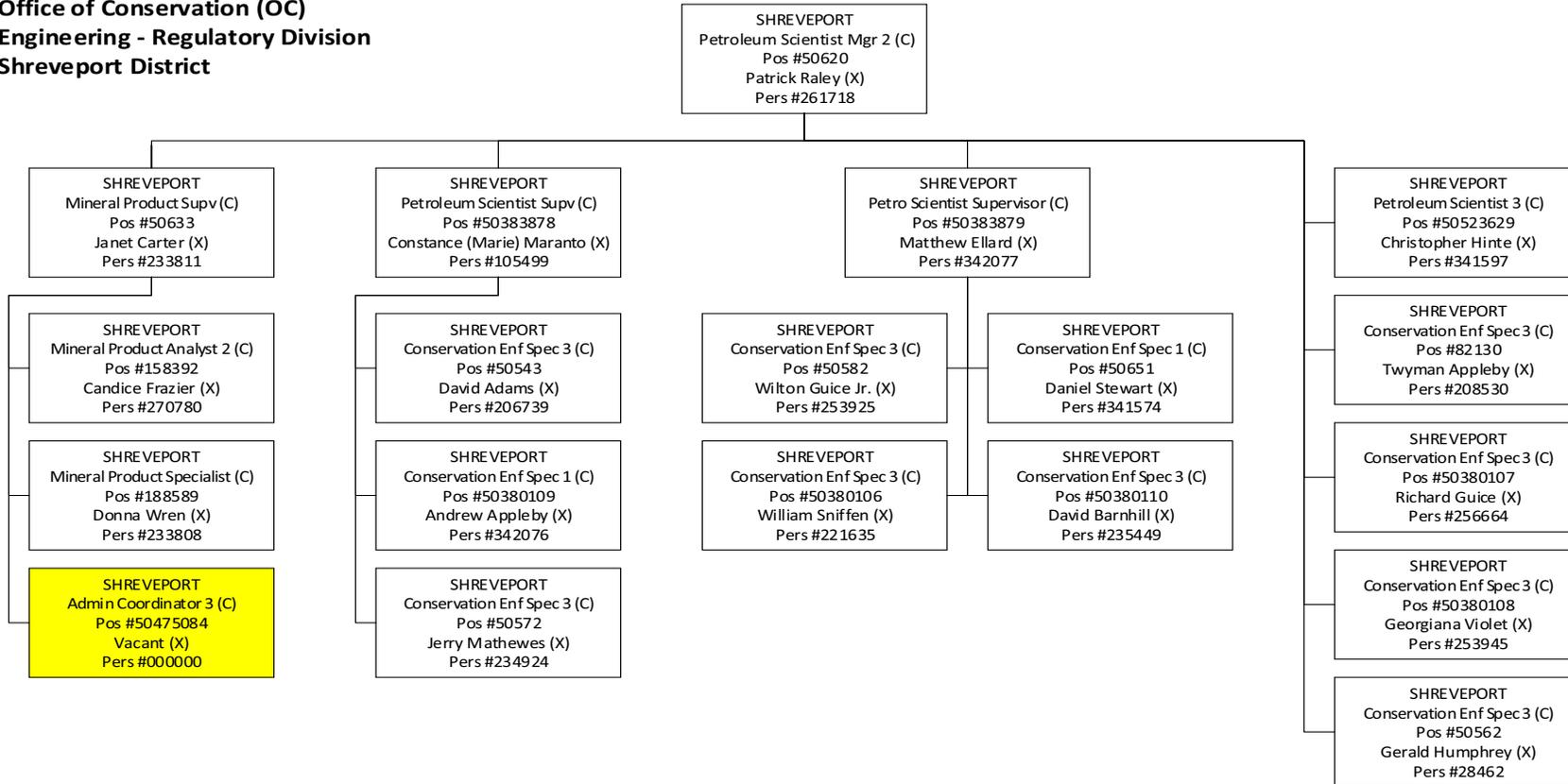
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering - Regulatory Division
Lafayette District**

As of 9/21/2021



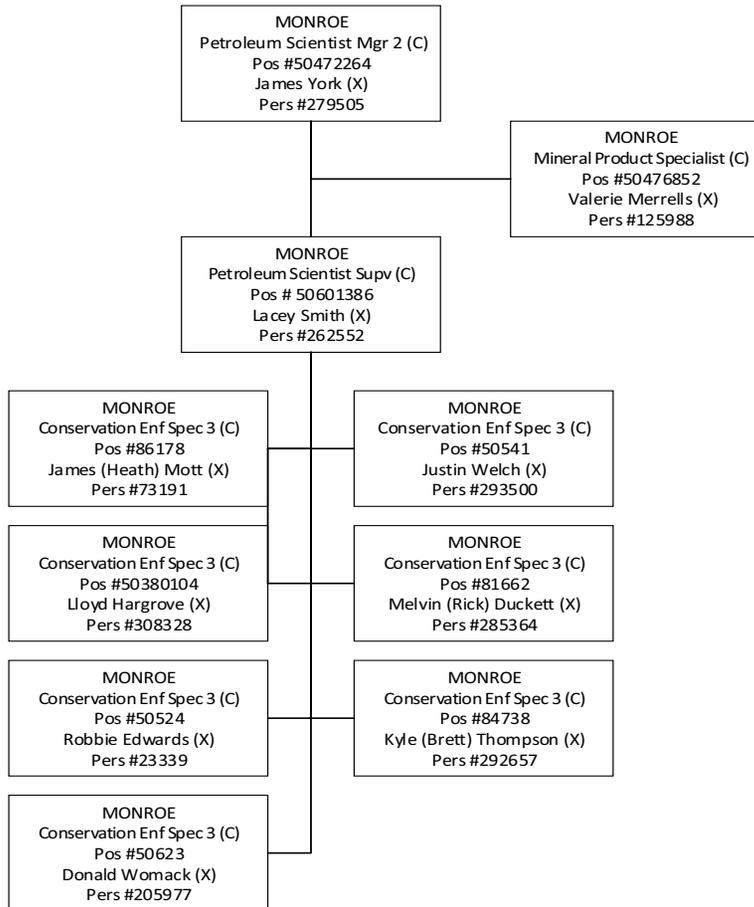
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering - Regulatory Division
Shreveport District**

As of 9/21/2021



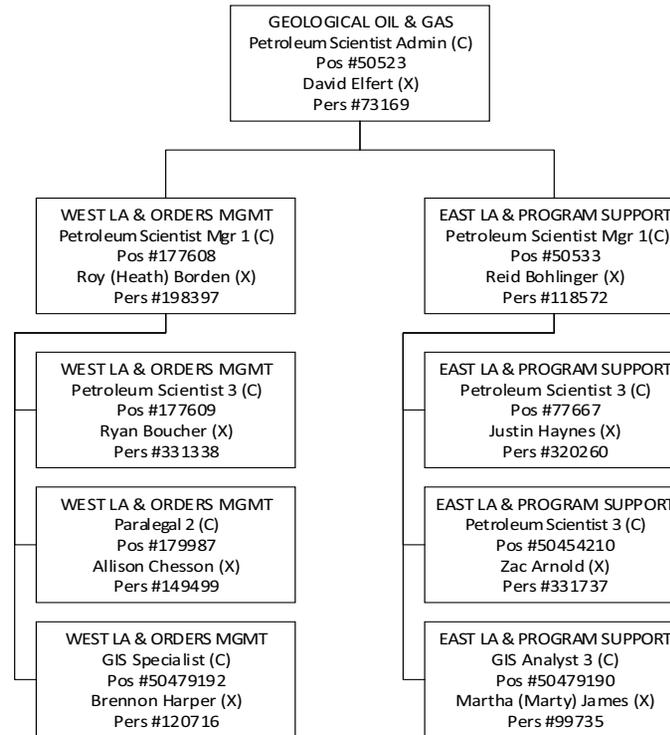
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Office of Conservation (OC)
Engineering - Regulatory Division
Monroe District

As of 9/21/2021



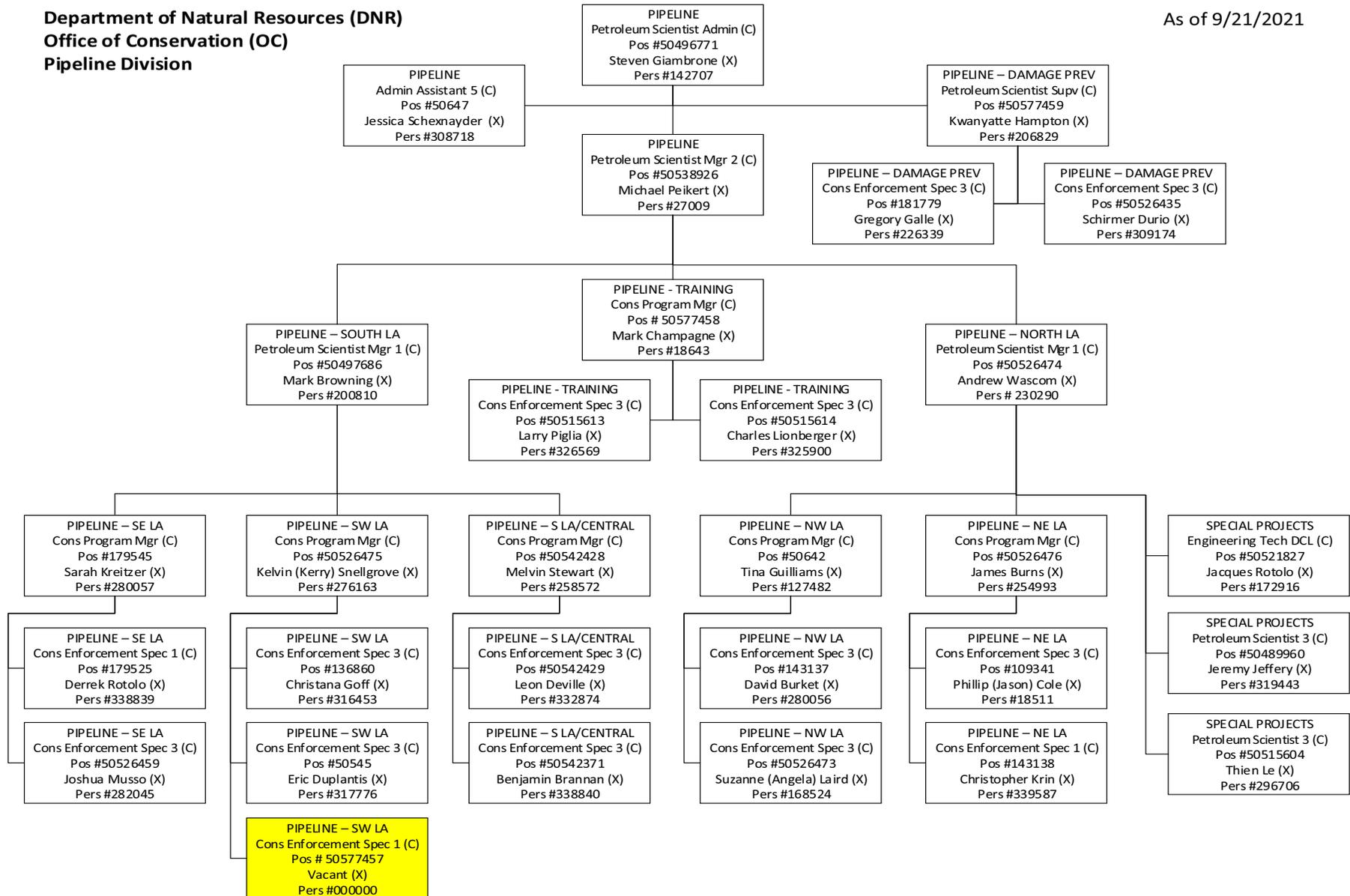
Department of Natural Resources (DNR)
Office of Conservation (OC)
Geological Oil and Gas Division

As of 9/21/2021



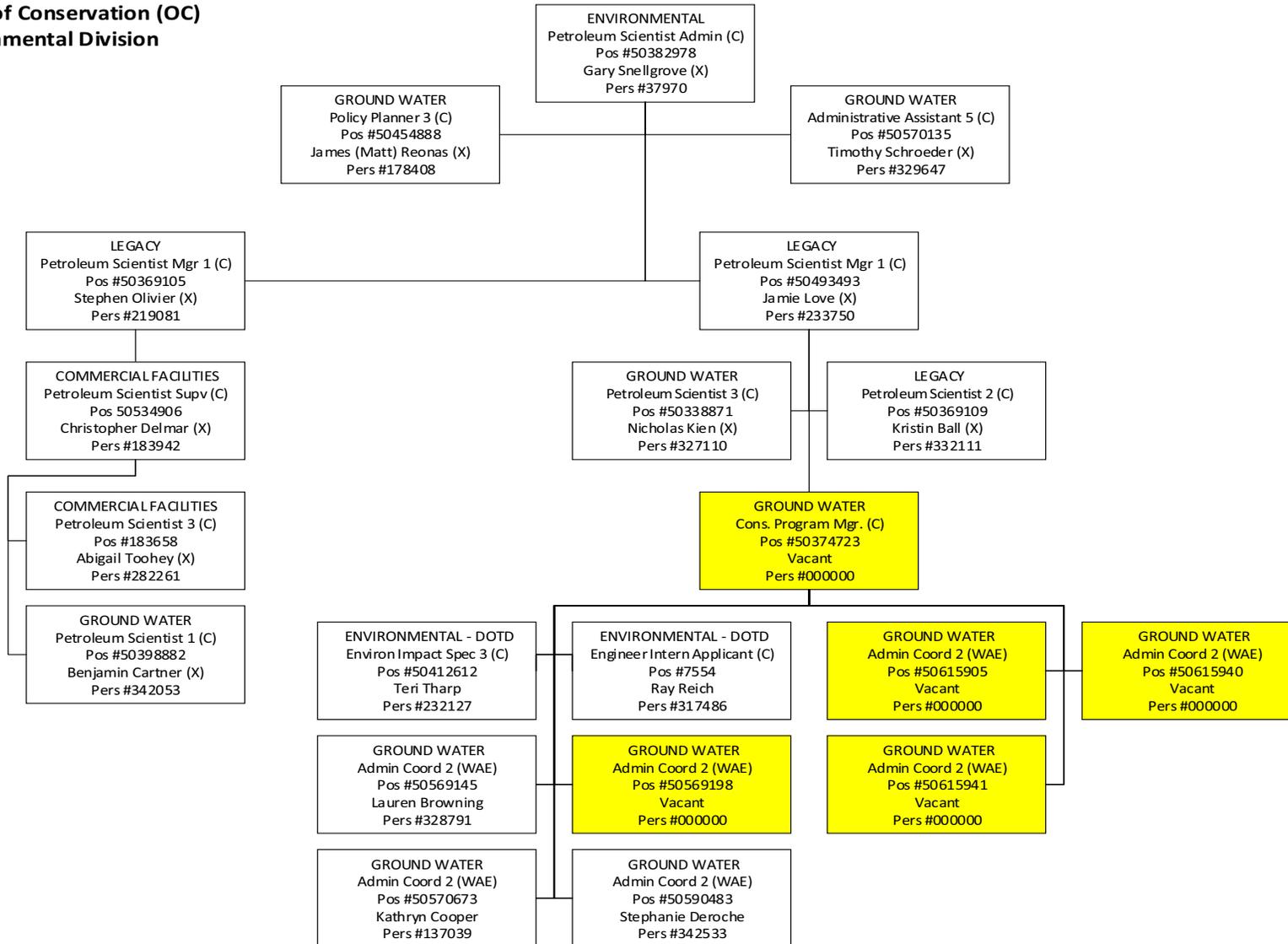
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Pipeline Division**

As of 9/21/2021



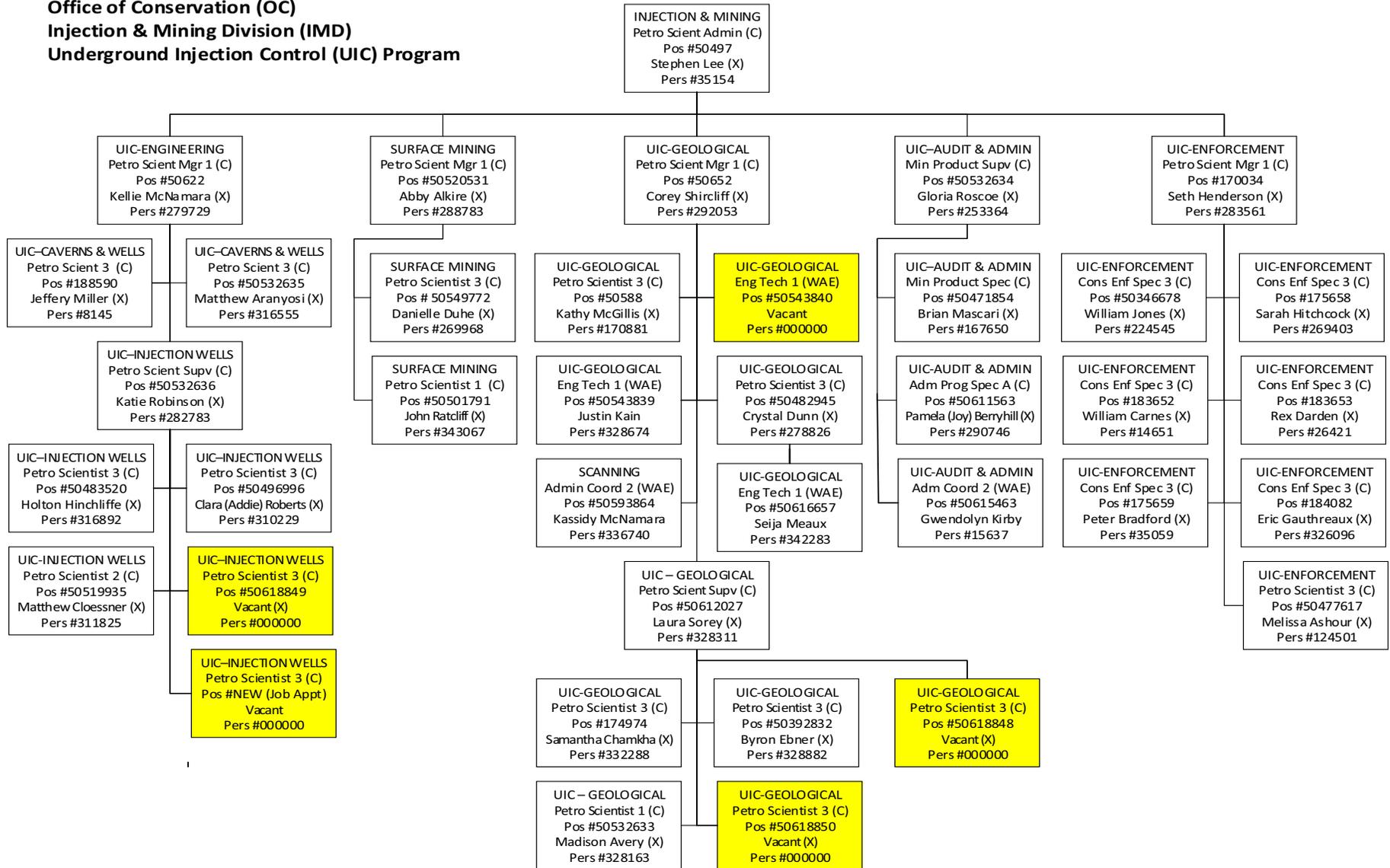
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Environmental Division**

As of 9/21/2021



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

As of 9/21/2021





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,706,915	2,714,386	2,714,386	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,088,934	1,502,261	1,502,261	—	—
FEES & SELF-GENERATED	7,459	19,000	17,722,453	17,703,453	93,176.07%
STATUTORY DEDICATIONS	14,255,548	16,855,155	2,981,960	(13,873,195)	(82.31)%
FEDERAL FUNDS	2,647,493	3,329,889	3,717,807	387,918	11.65%
TOTAL MEANS OF FINANCING	\$20,706,349	\$24,420,691	\$28,638,867	\$4,218,176	17.27%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	7,459	19,000	19,000	—	—
Underwater Obstruction Removal Fund	—	—	350,000	350,000	—
Oil and Gas Regulatory Fund	—	—	17,353,453	17,353,453	—
Total:	\$7,459	\$19,000	\$17,722,453	\$17,703,453	93,176.07%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Underwater Obstruction Removal Fund	150,000	350,000	—	(350,000)	(100.00)%
Oil and Gas Regulatory Fund	14,105,548	16,505,155	—	(16,505,155)	(100.00)%
Carbon Dioxide Geologic Storage Trust	—	—	2,981,960	2,981,960	—
Total:	\$14,255,548	\$16,855,155	\$2,981,960	\$(13,873,195)	(82.31)%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	10,401,791	11,405,863	12,625,023	1,219,160	10.69%
Other Compensation	87,906	150,751	123,918	(26,833)	(17.80)%
Related Benefits	6,010,441	6,639,633	7,208,082	568,449	8.56%
TOTAL PERSONAL SERVICES	\$16,500,139	\$18,196,247	\$19,957,023	\$1,760,776	9.68%
Travel	23,275	184,535	194,535	10,000	5.42%
Operating Services	668,029	702,161	702,161	—	—
Supplies	157,254	347,819	348,819	1,000	0.29%
TOTAL OPERATING EXPENSES	\$848,559	\$1,234,515	\$1,245,515	\$11,000	0.89%
PROFESSIONAL SERVICES	\$65,807	\$90,243	\$2,590,243	\$2,500,000	2,770.30%
Other Charges	1,881	148,014	223,014	75,000	50.67%
Debt Service	—	—	—	—	—
Interagency Transfers	3,228,318	4,671,134	4,298,390	(372,744)	(7.98)%
TOTAL OTHER CHARGES	\$3,230,199	\$4,819,148	\$4,521,404	\$(297,744)	(6.18)%
Acquisitions	61,646	80,538	324,682	244,144	303.14%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$61,646	\$80,538	\$324,682	\$244,144	303.14%
TOTAL EXPENDITURES	\$20,706,349	\$24,420,691	\$28,638,867	\$4,218,176	17.27%

Agency Positions

Classified	171	173	176	3	1.73%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	172	174	177	3	1.72%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	172	174	177	3	1.72%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	2,706,915	2,714,386	2,714,386	—
Interagency Transfers	1,088,934	1,502,261	1,502,261	—
Fees & Self-Generated	7,459	19,000	19,000	—
Underwater Obstruction Removal Fund	—	—	350,000	350,000
Oil and Gas Regulatory Fund	—	—	17,353,453	17,353,453
Underwater Obstruction Removal Fund	150,000	350,000	—	(350,000)
Oil and Gas Regulatory Fund	14,105,548	16,505,155	—	(16,505,155)
Carbon Dioxide Geologic Storage Trust	—	—	2,981,960	2,981,960
Federal Funds	2,647,493	3,329,889	3,717,807	387,918
Total:	\$20,706,349	\$24,420,691	\$28,638,867	\$4,218,176

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	11,405,863	12,224,937	819,074
5110010	SAL-CLASS-TO-REG	10,101,315	—	400,086	400,086
5110015	SAL-CLASS-TO-OT	88,393	—	—	—
5110020	SAL-CLASS-TO-TERM	88,763	—	—	—
5110025	SAL-UNCLASS-TO-REG	123,320	—	—	—
Total Salaries:		\$10,401,791	\$11,405,863	\$12,625,023	\$1,219,160

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	150,751	123,918	(26,833)
5120010	COMPENSATION/WAGES	68,168	—	—	—
5120035	STUDENT LABOR	19,738	—	—	—
Total Other Compensation:		\$87,906	\$150,751	\$123,918	\$(26,833)

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,639,633	6,993,554	353,921
5130010	RET CONTR-STATE EMP	3,680,645	—	158,036	158,036
5130020	RET CONTR-TEACHERS	34,620	—	—	—
5130050	POSTRET BENEFITS	897,064	—	—	—
5130055	FICA TAX (OASDI)	24,129	—	—	—
5130060	MEDICARE TAX	139,182	—	5,801	5,801
5130070	GRP INS CONTRIBUTION	1,164,101	—	50,691	50,691
5130090	TAXABLE FRINGE BEN	70,700	—	—	—
Total Related Benefits:		\$6,010,441	\$6,639,633	\$7,208,082	\$568,449

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	184,535	194,535	10,000
5210010	IN-STATE TRAVEL-ADM	23	—	—	—
5210020	IN-STATE TRAV-FIELD	5,757	—	—	—
5210055	OUT-OF-STTRV-CONF	2,986	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,333	—	—	—
5210105	STAFF TRAINING	7,780	—	—	—
5210110	CONFERENCE REG FEES	3,397	—	—	—
Total Travel:		\$23,275	\$184,535	\$194,535	\$10,000

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	702,161	702,161	—
5310001	SERV-ADVERTISING	27,263	—	—	—
5310005	SERV-PRINTING	326	—	—	—
5310010	SERV-DUES & OTHER	57,232	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	472	—	—	—
5310030	SERV-ADMIN FEES	50	—	—	—
5310032	SER-CRDT CRD DIS FEE	53,660	—	—	—
5310041	SERV-POLLUTN REMEDTN	150,000	—	—	—
5310042	SERV-BAR DUES	1,792	—	—	—
5310400	SERV-MISC	238,615	—	—	—
5330008	MAINT-EQUIPMENT	1,305	—	—	—
5330018	MAINT-AUTO REPAIRS	48,445	—	—	—
5330019	MAINT-ATVS	3,257	—	—	—
5330020	MAINT-BOATS/BOAT MTR	2,730	—	—	—
5340020	RENT-EQUIPMENT	19,057	—	—	—
5340045	RENT-STORAGE SPACE	19,235	—	—	—
5350001	UTIL-INTERNET PROVID	37,373	—	—	—
5350004	UTIL-TELEPHONE SERV	548	—	—	—
5350005	UTIL-OTHER COMM SERV	1,609	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,384	—	—	—
5350008	UTIL-DEL UPS/FED EXP	427	—	—	—
5350010	UTIL-ELECTRICITY	250	—	—	—
Total Operating Services:		\$668,029	\$702,161	\$702,161	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	347,819	348,819	1,000
5410001	SUP-OFFICE SUPPLIES	15,894	—	—	—
5410002	SUP-TELEPH & ACCESS	30	—	—	—
5410006	SUP-COMPUTER	15,132	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	17,930	—	—	—
5410008	SUP-MEDICAL	7	—	—	—
5410012	SUP-PERIODICALS	96	—	—	—
5410015	SUP-AUTO	112	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	73	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,033	—	—	—
5410036	SUP-FUELTRAC	106,948	—	—	—
Total Supplies:		\$157,254	\$347,819	\$348,819	\$1,000

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	90,243	2,590,243	2,500,000
5510005	PROF SERV-LEGAL	60,807	—	—	—
5510021	PROF SERV-ENVIRONMTL	5,000	—	—	—
Total Professional Services:		\$65,807	\$90,243	\$2,590,243	\$2,500,000

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	148,014	223,014	75,000
5620132	MISC-COURT REPORTERS	1,881	—	—	—
Total Other Charges:		\$1,881	\$148,014	\$223,014	\$75,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,671,134	4,224,405	(446,729)
5950001	IAT-COMMODITY/SERV	4,735	—	—	—
5950006	IAT-ADVERTISING	29,862	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,129	—	—	—
5950008	IAT-POSTAGE	13,851	—	—	—
5950012	IAT-DATA LINES	71,681	—	—	—
5950014	IAT-TELEPHONE	29,348	—	—	—
5950024	IAT-SECURITY	83,831	—	—	—
5950026	IAT-RENTALS	650,839	—	—	—
5950033	IAT-INTER AGY TRANS	976,840	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,014	—	—	—
5950048	IAT-CPTP	8,413	—	—	—
5950049	IAT-CIVIL SERVICE	62,420	—	—	—
5950050	IAT-ORM INSURANCE	194,049	—	—	—
5950051	IAT-OSUP	8,529	—	—	—
5950052	IAT-LEG. AUDITOR	94,392	—	—	—
5950055	IAT-ADMIN LAW JUDGE	11,120	—	—	—
5950058	IAT-TECH SVCS	986,263	—	73,985	73,985
Total Interagency Transfers:		\$3,228,318	\$4,671,134	\$4,298,390	\$(372,744)

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	80,538	324,682	244,144
5710950	TRANS-VEHICLES-MA	52,001	—	—	—
5710951	TRANS-MARINE-MA	9,645	—	—	—
Total Acquisitions:		\$61,646	\$80,538	\$324,682	\$244,144
Total Agency Expenditures:		\$20,706,349	\$24,420,691	\$28,638,867	\$4,218,176

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,706,915	2,714,386	2,714,386	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,088,934	1,502,261	1,502,261	—	—
FEES & SELF-GENERATED	7,459	19,000	17,722,453	17,703,453	93,176.07%
STATUTORY DEDICATIONS	14,255,548	16,855,155	2,981,960	(13,873,195)	(82.31)%
FEDERAL FUNDS	2,647,493	3,329,889	3,717,807	387,918	11.65%
TOTAL MEANS OF FINANCING	\$20,706,349	\$24,420,691	\$28,638,867	\$4,218,176	17.27%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	7,459	19,000	19,000	—	—
Underwater Obstruction Removal Fund	—	—	350,000	350,000	—
Oil and Gas Regulatory Fund	—	—	17,353,453	17,353,453	—
Total:	\$7,459	\$19,000	\$17,722,453	\$17,703,453	93,176.07%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Underwater Obstruction Removal Fund	150,000	350,000	—	(350,000)	(100.00)%
Oil and Gas Regulatory Fund	14,105,548	16,505,155	—	(16,505,155)	(100.00)%
Carbon Dioxide Geologic Storage Trust	—	—	2,981,960	2,981,960	—
Total:	\$14,255,548	\$16,855,155	\$2,981,960	\$(13,873,195)	(82.31)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	10,401,791	11,405,863	12,625,023	1,219,160	10.69%
Other Compensation	87,906	150,751	123,918	(26,833)	(17.80)%
Related Benefits	6,010,441	6,639,633	7,208,082	568,449	8.56%
TOTAL PERSONAL SERVICES	\$16,500,139	\$18,196,247	\$19,957,023	\$1,760,776	9.68%
Travel	23,275	184,535	194,535	10,000	5.42%
Operating Services	668,029	702,161	702,161	—	—
Supplies	157,254	347,819	348,819	1,000	0.29%
TOTAL OPERATING EXPENSES	\$848,559	\$1,234,515	\$1,245,515	\$11,000	0.89%
PROFESSIONAL SERVICES	\$65,807	\$90,243	\$2,590,243	\$2,500,000	2,770.30%
Other Charges	1,881	148,014	223,014	75,000	50.67%
Debt Service	—	—	—	—	—
Interagency Transfers	3,228,318	4,671,134	4,298,390	(372,744)	(7.98)%
TOTAL OTHER CHARGES	\$3,230,199	\$4,819,148	\$4,521,404	\$(297,744)	(6.18)%
Acquisitions	61,646	80,538	324,682	244,144	303.14%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$61,646	\$80,538	\$324,682	\$244,144	303.14%
TOTAL EXPENDITURES	\$20,706,349	\$24,420,691	\$28,638,867	\$4,218,176	17.27%

Program Positions

Classified	171	173	176	3	1.73%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	172	174	177	3	1.72%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	172	174	177	3	1.72%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	2,706,915	2,714,386	2,714,386	—
Interagency Transfers	1,088,934	1,502,261	1,502,261	—
Fees & Self-Generated	7,459	19,000	19,000	—
Underwater Obstruction Removal Fund	—	—	350,000	350,000
Oil and Gas Regulatory Fund	—	—	17,353,453	17,353,453
Underwater Obstruction Removal Fund	150,000	350,000	—	(350,000)
Oil and Gas Regulatory Fund	14,105,548	16,505,155	—	(16,505,155)
Carbon Dioxide Geologic Storage Trust	—	—	2,981,960	2,981,960
Federal Funds	2,647,493	3,329,889	3,717,807	387,918
Total:	\$20,706,349	\$24,420,691	\$28,638,867	\$4,218,176

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	11,405,863	12,224,937	819,074
5110010	SAL-CLASS-TO-REG	10,101,315	—	400,086	400,086
5110015	SAL-CLASS-TO-OT	88,393	—	—	—
5110020	SAL-CLASS-TO-TERM	88,763	—	—	—
5110025	SAL-UNCLASS-TO-REG	123,320	—	—	—
Total Salaries:		\$10,401,791	\$11,405,863	\$12,625,023	\$1,219,160

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	150,751	123,918	(26,833)
5120010	COMPENSATION/WAGES	68,168	—	—	—
5120035	STUDENT LABOR	19,738	—	—	—
Total Other Compensation:		\$87,906	\$150,751	\$123,918	\$(26,833)

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,639,633	6,993,554	353,921
5130010	RET CONTR-STATE EMP	3,680,645	—	158,036	158,036
5130020	RET CONTR-TEACHERS	34,620	—	—	—
5130050	POSTRET BENEFITS	897,064	—	—	—
5130055	FICA TAX (OASDI)	24,129	—	—	—
5130060	MEDICARE TAX	139,182	—	5,801	5,801
5130070	GRP INS CONTRIBUTION	1,164,101	—	50,691	50,691
5130090	TAXABLE FRINGE BEN	70,700	—	—	—
Total Related Benefits:		\$6,010,441	\$6,639,633	\$7,208,082	\$568,449

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	184,535	194,535	10,000
5210010	IN-STATE TRAVEL-ADM	23	—	—	—
5210020	IN-STATE TRAV-FIELD	5,757	—	—	—
5210055	OUT-OF-STTRV-CONF	2,986	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,333	—	—	—
5210105	STAFF TRAINING	7,780	—	—	—
5210110	CONFERENCE REG FEES	3,397	—	—	—
Total Travel:		\$23,275	\$184,535	\$194,535	\$10,000

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	702,161	702,161	—
5310001	SERV-ADVERTISING	27,263	—	—	—
5310005	SERV-PRINTING	326	—	—	—
5310010	SERV-DUES & OTHER	57,232	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	472	—	—	—
5310030	SERV-ADMIN FEES	50	—	—	—
5310032	SER-CRDT CRD DIS FEE	53,660	—	—	—
5310041	SERV-POLLUTN REMEDTN	150,000	—	—	—
5310042	SERV-BAR DUES	1,792	—	—	—
5310400	SERV-MISC	238,615	—	—	—
5330008	MAINT-EQUIPMENT	1,305	—	—	—
5330018	MAINT-AUTO REPAIRS	48,445	—	—	—
5330019	MAINT-ATVS	3,257	—	—	—
5330020	MAINT-BOATS/BOAT MTR	2,730	—	—	—
5340020	RENT-EQUIPMENT	19,057	—	—	—
5340045	RENT-STORAGE SPACE	19,235	—	—	—
5350001	UTIL-INTERNET PROVID	37,373	—	—	—
5350004	UTIL-TELEPHONE SERV	548	—	—	—
5350005	UTIL-OTHER COMM SERV	1,609	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,384	—	—	—
5350008	UTIL-DEL UPS/FED EXP	427	—	—	—
5350010	UTIL-ELECTRICITY	250	—	—	—
Total Operating Services:		\$668,029	\$702,161	\$702,161	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	347,819	348,819	1,000
5410001	SUP-OFFICE SUPPLIES	15,894	—	—	—
5410002	SUP-TELEPH & ACCESS	30	—	—	—
5410006	SUP-COMPUTER	15,132	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	17,930	—	—	—
5410008	SUP-MEDICAL	7	—	—	—
5410012	SUP-PERIODICALS	96	—	—	—
5410015	SUP-AUTO	112	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	73	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,033	—	—	—
5410036	SUP-FUELTRAC	106,948	—	—	—
Total Supplies:		\$157,254	\$347,819	\$348,819	\$1,000

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	90,243	2,590,243	2,500,000
5510005	PROF SERV-LEGAL	60,807	—	—	—
5510021	PROF SERV-ENVIRONMTL	5,000	—	—	—
Total Professional Services:		\$65,807	\$90,243	\$2,590,243	\$2,500,000

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	148,014	223,014	75,000
5620132	MISC-COURT REPORTERS	1,881	—	—	—
Total Other Charges:		\$1,881	\$148,014	\$223,014	\$75,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,671,134	4,224,405	(446,729)
5950001	IAT-COMMODITY/SERV	4,735	—	—	—
5950006	IAT-ADVERTISING	29,862	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,129	—	—	—
5950008	IAT-POSTAGE	13,851	—	—	—
5950012	IAT-DATA LINES	71,681	—	—	—
5950014	IAT-TELEPHONE	29,348	—	—	—
5950024	IAT-SECURITY	83,831	—	—	—
5950026	IAT-RENTALS	650,839	—	—	—
5950033	IAT-INTER AGY TRANS	976,840	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,014	—	—	—
5950048	IAT-CPTP	8,413	—	—	—
5950049	IAT-CIVIL SERVICE	62,420	—	—	—
5950050	IAT-ORM INSURANCE	194,049	—	—	—
5950051	IAT-OSUP	8,529	—	—	—
5950052	IAT-LEG. AUDITOR	94,392	—	—	—
5950055	IAT-ADMIN LAW JUDGE	11,120	—	—	—
5950058	IAT-TECH SVCS	986,263	—	73,985	73,985
Total Interagency Transfers:		\$3,228,318	\$4,671,134	\$4,298,390	\$(372,744)

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	80,538	324,682	244,144
5710950	TRANS-VEHICLES-MA	52,001	—	—	—
5710951	TRANS-MARINE-MA	9,645	—	—	—
Total Acquisitions:		\$61,646	\$80,538	\$324,682	\$244,144
Total Expenditures for Program 4321		\$20,706,349	\$24,420,691	\$28,638,867	\$4,218,176
Total Agency Expenditures:		\$20,706,349	\$24,420,691	\$28,638,867	\$4,218,176

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,088,934	1,502,261	1,502,261	—	4588
Total Interagency Transfers	\$1,088,934	\$1,502,261	\$1,502,261	—	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	7,459	19,000	19,000	—	4586
N09-OIL & GAS REG	—	—	17,353,453	17,353,453	4633
N08-UNDERWATER OBSTRUCT	—	—	350,000	350,000	7549
Total Fees & Self-Generated	\$7,459	\$19,000	\$17,722,453	\$17,703,453	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
N08-UNDERWATER OBSTRUCT	150,000	350,000	—	(350,000)	4589
N09-OIL & GAS REG	15,312,477	16,505,155	—	(16,505,155)	4633
DNR	—	—	2,981,960	2,981,960	4885
Total Statutory Dedications	\$15,462,477	\$16,855,155	\$2,981,960	\$(13,873,195)	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
ABANDONED MINE LAND GRNT	47,556	135,700	177,760	42,060	4590
GAS PIPELINE SAFETY GRNT	1,051,760	1,756,555	1,805,259	48,704	4591
LIQUID PIPELINE SAFETY	169,648	258,088	258,088	—	4592
ONE CALL GRANT	13,992	44,223	44,223	—	4594
SURFACE MINING GRANT	162,656	211,868	231,868	20,000	4595
UNDERGROUND INJECTION	107,672	427,544	476,044	48,500	4596
STATE DAMAGE PREVENTION	47,274	81,779	81,779	—	4597
UNDERGROUND NATURAL GAS	7,012	33,224	33,224	—	4598
DNR	70,700	41,521	41,521	—	4882
DNR	—	204,276	279,276	75,000	4883

Federal Funds *(continued)*

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
DNR	—	135,111	288,765	153,654	4884
Total Federal Funds	\$1,678,270	\$3,329,889	\$3,717,807	\$387,918	
Total Sources of Funding:	\$18,237,140	\$21,706,305	\$25,924,481	\$4,218,176	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4588 — 432 - Conservation IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,160,348	—	—	1,160,348	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	250,264	—	—	250,264	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,410,612	—	—	\$1,410,612	—	—	—	—	—
Travel	2,000	—	—	2,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	\$2,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	89,649	—	—	89,649	—	—	—	—	—
TOTAL OTHER CHARGES	\$89,649	—	—	\$89,649	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,502,261	—	—	\$1,502,261	—	—	—	—	—

Form 4588 — 432 - Conservation IAT Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	IAT from 431 Office of the Secretary's N05 Oilfield Site Restoration (OSR) Stat Ded to fund 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

Fees & Self-Generated

Form 4586 — 432 - Conservation SG Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	19,000	—	—	19,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$19,000	—	—	\$19,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,000	—	—	\$19,000	—	—	—	—	—

Form 4586 — 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 4633 — 432 - Conservation N09 Oil & Gas Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	8,767,244	—	—	—	—	—
Other Compensation	—	—	—	118,458	—	—	—	—	—
Related Benefits	—	—	—	4,967,979	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$13,853,681	—	—	—	—	—
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	—	—	—	2,676,916	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$2,782,064	—	—	—	—	—
Acquisitions	—	—	—	197,728	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$197,728	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$17,353,453	—	—	—	—	—

Form 4633 — 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

Form 7549 — 432 Underwater Obstruction Self Generated (N08)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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 7549 — 432 Underwater Obstruction Self Generated (N08)

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

Statutory Dedications

Form 4589 — 432 - Conservation N08 Underwater Obstruct Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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 4589 — 432 - Conservation N08 Underwater Obstruct Source of Funding

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

Form 4633 — 432 - Conservation N09 Oil & Gas Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	7,948,170	—	—	—	—	—	—	—	—
Other Compensation	145,291	—	—	—	—	—	—	—	—
Related Benefits	4,614,058	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$12,707,519	—	—	—	—	—	—	—	—
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	3,114,470	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,219,618	—	—	—	—	—	—	—	—
Acquisitions	58,038	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,038	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,505,155	—	—	—	—	—	—	—	—

Form 4633 — 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

Form 4885 — 432 Conservation Carbon Dioxide Geologic Storage Trust Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	300,065	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	160,895	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$460,960	—	—	—	—	—
Travel	—	—	—	10,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	1,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$11,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$2,500,000	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	10,000	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$10,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$2,981,960	—	—	—	—	—

Form 4885 — 432 Conservation Carbon Dioxide Geologic Storage Trust Fund

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

Federal Funds

Form 4590 — 432 - Conservation AML Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	19,938	—	—	19,938	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	33,301	—	—	33,301	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$53,239	—	—	\$53,239	—	—	—	—	—
Travel	15,000	—	—	15,000	—	—	—	—	—
Operating Services	24,254	—	—	24,254	—	—	—	—	—
Supplies	2,000	—	—	2,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$41,254	—	—	\$41,254	—	—	—	—	—
PROFESSIONAL SERVICES	\$13,012	—	—	\$13,012	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,195	—	—	70,255	—	—	—	—	—
TOTAL OTHER CHARGES	\$28,195	—	—	\$70,255	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$135,700	—	—	\$177,760	—	—	—	—	—

Form 4590 — 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 4591 — 432 - Conservation Gas Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	934,197	—	—	934,197	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	725,282	—	—	725,282	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,659,479	—	—	\$1,659,479	—	—	—	—	—
Travel	40,000	—	—	40,000	—	—	—	—	—
Operating Services	22,370	—	—	22,370	—	—	—	—	—
Supplies	26,000	—	—	26,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$88,370	—	—	\$88,370	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,706	—	—	8,706	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,706	—	—	\$8,706	—	—	—	—	—
Acquisitions	—	—	—	48,704	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$48,704	—	—	—	—	—
TOTAL EXPENDITURES	\$1,756,555	—	—	\$1,805,259	—	—	—	—	—

Form 4591 — 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 4592 — 432 - Conservation Liquid Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	146,320	—	—	146,320	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	71,072	—	—	71,072	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$217,392	—	—	\$217,392	—	—	—	—	—
Travel	30,000	—	—	30,000	—	—	—	—	—
Operating Services	6,000	—	—	6,000	—	—	—	—	—
Supplies	1,500	—	—	1,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$37,500	—	—	\$37,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,196	—	—	3,196	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,196	—	—	\$3,196	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$258,088	—	—	\$258,088	—	—	—	—	—

Form 4592 — 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 4594 — 432 - Conservation One Call Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	29,529	—	—	29,529	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,694	—	—	14,694	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$44,223	—	—	\$44,223	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,223	—	—	\$44,223	—	—	—	—	—

Form 4594 — 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 4595 — 432 - Conservation Surface Mining Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	105,043	—	—	105,043	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	85,127	—	—	85,127	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$190,170	—	—	\$190,170	—	—	—	—	—
Travel	15,240	—	—	15,240	—	—	—	—	—
Operating Services	3,108	—	—	3,108	—	—	—	—	—
Supplies	2,800	—	—	2,800	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$21,148	—	—	\$21,148	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	550	—	—	550	—	—	—	—	—
TOTAL OTHER CHARGES	\$550	—	—	\$550	—	—	—	—	—
Acquisitions	—	—	—	20,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$20,000	—	—	—	—	—
TOTAL EXPENDITURES	\$211,868	—	—	\$231,868	—	—	—	—	—

Form 4595 — 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 4596 — 432 - Conservation UIC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	143,495	—	—	143,495	—	—	—	—	—
Other Compensation	5,460	—	—	5,460	—	—	—	—	—
Related Benefits	70,793	—	—	70,793	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$219,748	—	—	\$219,748	—	—	—	—	—
Travel	12,189	—	—	12,189	—	—	—	—	—
Operating Services	15,225	—	—	15,225	—	—	—	—	—
Supplies	25,364	—	—	25,364	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$52,778	—	—	\$52,778	—	—	—	—	—
PROFESSIONAL SERVICES	\$2,063	—	—	\$2,063	—	—	—	—	—
Other Charges	23,866	—	—	23,866	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	106,589	—	—	119,339	—	—	—	—	—
TOTAL OTHER CHARGES	\$130,455	—	—	\$143,205	—	—	—	—	—
Acquisitions	22,500	—	—	58,250	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$22,500	—	—	\$58,250	—	—	—	—	—
TOTAL EXPENDITURES	\$427,544	—	—	\$476,044	—	—	—	—	—

Form 4596 — 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 4597 — 432 - Conservation State Damage Prevent Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	56,400	—	—	56,400	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,379	—	—	25,379	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$81,779	—	—	\$81,779	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$81,779	—	—	\$81,779	—	—	—	—	—

Form 4597 — 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 4598 — 432 - Conservation UNGS Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	22,281	—	—	22,281	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,943	—	—	10,943	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$33,224	—	—	\$33,224	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$33,224	—	—	\$33,224	—	—	—	—	—

Form 4598 — 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 4882 — 432 - Conservation UIC Multi Purpose - Tech

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	20,294	—	—	20,294	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,552	—	—	1,552	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$21,846	—	—	\$21,846	—	—	—	—	—
Travel	17,175	—	—	17,175	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,175	—	—	\$17,175	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,500	—	—	2,500	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,500	—	—	\$2,500	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,521	—	—	\$41,521	—	—	—	—	—

Form 4882 — 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 4883 — 432 - Conservation Exchange Network Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,553	—	—	7,553	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,723	—	—	3,723	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,276	—	—	\$11,276	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	75,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	193,000	—	—	193,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$193,000	—	—	\$268,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$204,276	—	—	\$279,276	—	—	—	—	—

Form 4883 — 432 - Conservation Exchange Network Grant

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

Form 4884 — 432 - Conservation Class VI CO2 Sequestration

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	85,111	—	—	185,132	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	50,000	—	—	103,633	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$135,111	—	—	\$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	\$135,111	—	—	\$288,765	—	—	—	—	—

Form 4884 — 432 - Conservation Class VI CO2 Sequestration

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

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 4588 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 4586 FEES & SELF GENERATED	Statutory Dedications Form ID 4589 N08-UNDERWATER OBSTRUCT
Salaries	—	11,405,863	727,184	1,160,348	—	—
Other Compensation	—	150,751	—	—	—	—
Related Benefits	—	6,639,633	683,445	250,264	—	—
TOTAL PERSONAL SERVICES	—	\$18,196,247	\$1,410,629	\$1,410,612	—	—
Travel	—	184,535	1,830	2,000	—	—
Operating Services	—	702,161	108,056	—	—	350,000
Supplies	—	347,819	69,592	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,234,515	\$179,478	\$2,000	—	\$350,000
PROFESSIONAL SERVICES	—	\$90,243	—	—	—	—
Other Charges	—	148,014	—	—	19,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,671,134	1,124,279	89,649	—	—
TOTAL OTHER CHARGES	—	\$4,819,148	\$1,124,279	\$89,649	\$19,000	—
Acquisitions	—	80,538	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$80,538	—	—	—	—
TOTAL EXPENDITURES	—	\$24,420,691	\$2,714,386	\$1,502,261	\$19,000	\$350,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4633 N09-OIL & GAS REG	Federal Funds Form ID 4590 ABANDONED MINE LAND GRNT	Federal Funds Form ID 4591 GAS PIPELINE SAFETY GRNT	Federal Funds Form ID 4592 LIQUID PIPELINE SAFETY	Federal Funds Form ID 4594 ONE CALL GRANT	Federal Funds Form ID 4595 SURFACE MINING GRANT
Salaries	7,948,170	19,938	934,197	146,320	29,529	105,043
Other Compensation	145,291	—	—	—	—	—
Related Benefits	4,614,058	33,301	725,282	71,072	14,694	85,127
TOTAL PERSONAL SERVICES	\$12,707,519	\$53,239	\$1,659,479	\$217,392	\$44,223	\$190,170
Travel	51,101	15,000	40,000	30,000	—	15,240
Operating Services	173,148	24,254	22,370	6,000	—	3,108
Supplies	220,563	2,000	26,000	1,500	—	2,800
TOTAL OPERATING EXPENSES	\$444,812	\$41,254	\$88,370	\$37,500	—	\$21,148
PROFESSIONAL SERVICES	\$75,168	\$13,012	—	—	—	—
Other Charges	105,148	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,114,470	28,195	8,706	3,196	—	550
TOTAL OTHER CHARGES	\$3,219,618	\$28,195	\$8,706	\$3,196	—	\$550
Acquisitions	58,038	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,038	—	—	—	—	—
TOTAL EXPENDITURES	\$16,505,155	\$135,700	\$1,756,555	\$258,088	\$44,223	\$211,868

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 4596 UNDERGROUND INJECTION	Federal Funds Form ID 4597 STATE DAMAGE PREVENTION	Federal Funds Form ID 4598 UNDERGROUND NATURAL GAS	Federal Funds Form ID 4882 DNR	Federal Funds Form ID 4883 DNR	Federal Funds Form ID 4884 DNR
Salaries	143,495	56,400	22,281	20,294	7,553	85,111
Other Compensation	5,460	—	—	—	—	—
Related Benefits	70,793	25,379	10,943	1,552	3,723	50,000
TOTAL PERSONAL SERVICES	\$219,748	\$81,779	\$33,224	\$21,846	\$11,276	\$135,111
Travel	12,189	—	—	17,175	—	—
Operating Services	15,225	—	—	—	—	—
Supplies	25,364	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$52,778	—	—	\$17,175	—	—
PROFESSIONAL SERVICES	\$2,063	—	—	—	—	—
Other Charges	23,866	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	106,589	—	—	2,500	193,000	—
TOTAL OTHER CHARGES	\$130,455	—	—	\$2,500	\$193,000	—
Acquisitions	22,500	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$22,500	—	—	—	—	—
TOTAL EXPENDITURES	\$427,544	\$81,779	\$33,224	\$41,521	\$204,276	\$135,111

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4588 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 4586 FEES & SELF GENERATED	Fees & Self-Generated Form ID 4633 N09-OIL & GAS REG
Salaries	—	12,625,023	727,184	1,160,348	—	8,767,244
Other Compensation	—	123,918	—	—	—	118,458
Related Benefits	—	7,208,082	683,445	250,264	—	4,967,979
TOTAL PERSONAL SERVICES	—	\$19,957,023	\$1,410,629	\$1,410,612	—	\$13,853,681
Travel	—	194,535	1,830	2,000	—	51,101
Operating Services	—	702,161	108,056	—	—	173,148
Supplies	—	348,819	69,592	—	—	220,563
TOTAL OPERATING EXPENSES	—	\$1,245,515	\$179,478	\$2,000	—	\$444,812
PROFESSIONAL SERVICES	—	\$2,590,243	—	—	—	\$75,168
Other Charges	—	223,014	—	—	19,000	105,148
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,298,390	1,124,279	89,649	—	2,676,916
TOTAL OTHER CHARGES	—	\$4,521,404	\$1,124,279	\$89,649	\$19,000	\$2,782,064
Acquisitions	—	324,682	—	—	—	197,728
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$324,682	—	—	—	\$197,728
TOTAL EXPENDITURES	—	\$28,638,867	\$2,714,386	\$1,502,261	\$19,000	\$17,353,453

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 7549 N08-UNDERWATER OBSTRUCT	Statutory Dedications Form ID 4885 DNR	Federal Funds Form ID 4590 ABANDONED MINE LAND GRNT	Federal Funds Form ID 4591 GAS PIPELINE SAFETY GRNT	Federal Funds Form ID 4592 LIQUID PIPELINE SAFETY	Federal Funds Form ID 4594 ONE CALL GRANT
Salaries	—	300,065	19,938	934,197	146,320	29,529
Other Compensation	—	—	—	—	—	—
Related Benefits	—	160,895	33,301	725,282	71,072	14,694
TOTAL PERSONAL SERVICES	—	\$460,960	\$53,239	\$1,659,479	\$217,392	\$44,223
Travel	—	10,000	15,000	40,000	30,000	—
Operating Services	350,000	—	24,254	22,370	6,000	—
Supplies	—	1,000	2,000	26,000	1,500	—
TOTAL OPERATING EXPENSES	\$350,000	\$11,000	\$41,254	\$88,370	\$37,500	—
PROFESSIONAL SERVICES	—	\$2,500,000	\$13,012	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,000	70,255	8,706	3,196	—
TOTAL OTHER CHARGES	—	\$10,000	\$70,255	\$8,706	\$3,196	—
Acquisitions	—	—	—	48,704	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$48,704	—	—
TOTAL EXPENDITURES	\$350,000	\$2,981,960	\$177,760	\$1,805,259	\$258,088	\$44,223

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 4595 SURFACE MINING GRANT	Federal Funds Form ID 4596 UNDERGROUND INJECTION	Federal Funds Form ID 4597 STATE DAMAGE PREVENTION	Federal Funds Form ID 4598 UNDERGROUND NATURAL GAS	Federal Funds Form ID 4882 DNR	Federal Funds Form ID 4883 DNR
Salaries	105,043	143,495	56,400	22,281	20,294	7,553
Other Compensation	—	5,460	—	—	—	—
Related Benefits	85,127	70,793	25,379	10,943	1,552	3,723
TOTAL PERSONAL SERVICES	\$190,170	\$219,748	\$81,779	\$33,224	\$21,846	\$11,276
Travel	15,240	12,189	—	—	17,175	—
Operating Services	3,108	15,225	—	—	—	—
Supplies	2,800	25,364	—	—	—	—
TOTAL OPERATING EXPENSES	\$21,148	\$52,778	—	—	\$17,175	—
PROFESSIONAL SERVICES	—	\$2,063	—	—	—	—
Other Charges	—	23,866	—	—	—	75,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	550	119,339	—	—	2,500	193,000
TOTAL OTHER CHARGES	\$550	\$143,205	—	—	\$2,500	\$268,000
Acquisitions	20,000	58,250	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,000	\$58,250	—	—	—	—
TOTAL EXPENDITURES	\$231,868	\$476,044	\$81,779	\$33,224	\$41,521	\$279,276

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 4884 DNR
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

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
LDH/OPH BMP	4710059	MR-FROM STATE AGENCY	37,021	—	—	—
N05-OILFIELD SITE RESTOR	4710059	MR-FROM STATE AGENCY	1,051,913	1,502,261	1,502,261	—
Total Collections/Income			\$1,088,934	\$1,502,261	\$1,502,261	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,088,934	1,502,261	1,502,261	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,088,934	\$1,502,261	\$1,502,261	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	7,459	19,000	19,000	—
Total Collections/Income			\$7,459	\$19,000	\$19,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			7,459	19,000	19,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,459	\$19,000	\$19,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N08 - Underwater Obstruction Removal Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
N08-UNDERWATER OBSTRUCT	4430010	INTERESTON INVEST	—	—	100	100
N08-UNDERWATER OBSTRUCT	4830011	INT FUND CY TRANS IN	—	—	250,000	250,000
N08-UNDERWATER OBSTRUCT	4830016	PY CASH CARRYOVER	—	—	530,238	530,238
Total Collections/Income			—	—	\$780,338	\$780,338
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	350,000	350,000
Carryover			—	—	430,338	430,338
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$780,338	\$780,338
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N09 - Oil and Gas Regulatory Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
N09-OIL & GAS REG	4430010	INTERESTON INVEST	—	—	1,000	1,000
N09-OIL & GAS REG	4550030	LIC PERM & FEES-OTH	—	—	15,116,477	15,116,477
N09-OIL & GAS REG	4830012	INT FUND PY TRANS IN	—	—	1,450,000	1,450,000
N09-OIL & GAS REG	4830016	PY CASH CARRYOVER	—	—	785,976	785,976
Total Collections/Income			—	—	\$17,353,453	\$17,353,453
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	17,353,453	17,353,453
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$17,353,453	\$17,353,453
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

N08 - Underwater Obstruction Removal Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
N08-UNDERWATER OBSTRUCT	4430010	INTERESTON INVEST	128	100	—	(100)
N08-UNDERWATER OBSTRUCT	4830011	INT FUND CY TRANS IN	250,000	250,000	—	(250,000)
N08-UNDERWATER OBSTRUCT	4830012	INT FUND PY TRANS IN	118,800	—	—	—
N08-UNDERWATER OBSTRUCT	4830016	PY CASH CARRYOVER	411,210	630,138	—	(630,138)
Total Collections/Income			\$780,138	\$880,238	—	\$(880,238)
TYPE						
Expenditures Source of Funding Form (BR-6)			150,000	350,000	—	(350,000)
Carryover			630,138	530,238	—	(530,238)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$780,138	\$880,238	—	\$(880,238)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N09 - Oil and Gas Regulatory Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
N09-OIL & GAS REG	4430010	INTERESTON INVEST	726	1,000	—	(1,000)
N09-OIL & GAS REG	4550030	LIC PERM & FEES-OTH	13,879,131	13,702,352	—	(13,702,352)
N09-OIL & GAS REG	4830012	INT FUND PY TRANS IN	766,270	1,450,000	—	(1,450,000)
N09-OIL & GAS REG	4830016	PY CASH CARRYOVER	2,804,129	2,137,779	—	(2,137,779)
Total Collections/Income			\$17,450,256	\$17,291,131	—	\$(17,291,131)
TYPE						
Expenditures Source of Funding Form (BR-6)			15,312,477	16,505,155	—	(16,505,155)
Carryover			2,137,779	785,976	—	(785,976)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,450,256	\$17,291,131	—	\$(17,291,131)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N14 - Carbon Dioxide Geologic Storage Trust

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
N14 - CARBON DIOXIDE	4710095	MR-RECOUP & REBATES	—	—	3,000,000	3,000,000
Total Collections/Income			—	—	\$3,000,000	\$3,000,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	2,981,960	2,981,960
Carryover			—	—	18,040	18,040
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$3,000,000	\$3,000,000
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
ABANDONED MINE LAND GRNT	4060035	FR-OTHER	47,556	135,700	177,760	42,060
EXCHANGE NETWORK GRANT	4060035	FR-OTHER	—	204,276	279,276	75,000
FEDERAL	4830012	INT FUND PY TRANS IN	711,968	135,111	288,765	153,654
GAS PIPELINE SAFETY GRNT	4060035	FR-OTHER	1,051,760	1,756,555	1,805,259	48,704
LIQUID PIPELINE SAFETY	4060035	FR-OTHER	169,648	258,088	258,088	—
ONE CALL GRANT	4060035	FR-OTHER	13,992	44,223	44,223	—
STATE DAMAGE PREVENTION	4060035	FR-OTHER	47,274	81,779	81,779	—
SURFACE MINING GRANT	4060035	FR-OTHER	162,656	211,868	231,868	20,000
UNDERGROUND INJECTION	4060035	FR-OTHER	178,372	469,065	517,565	48,500
UNDERGROUND NATURAL GAS	4060035	FR-OTHER	7,012	33,224	33,224	—
Total Collections/Income			\$2,390,238	\$3,329,889	\$3,717,807	\$387,918
TYPE						
Expenditures Source of Funding Form (BR-6)			1,678,270	3,329,889	3,717,807	387,918
Transfer			711,968	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,390,238	\$3,329,889	\$3,717,807	\$387,918
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5772 — 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 5773 — 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 5774 — 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 5775 — 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 5776 — 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 5856 — 432 - Conservation N14 CO2 Geologic Storage Trust Fund

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

SCHEDULE OF REQUESTED EXPENDITURES**4321 - Oil and Gas Regulatory****Travel**

FY2022-2023 Request	Description
563	Administrative Travel
10,000	Class VI Carbon Sequestration Program
52,858	Conference Travel
57,489	Field Travel
73,625	Training Travel
\$194,535	Total Travel

Operating Services

FY2022-2023 Request	Description
104,763	Administrative fee, credit card fees, and drug testing costs.
68,235	Advertising
48,763	Dues and other miscellaneous services
15,563	Maintenance costs for equipment, vehicles, and boats.
298,631	Pollution remediation
29,928	Printing
67,056	Rental costs for equipment and storage.
69,222	Utilities for communication services, internet, telephone services, postage, etc.
\$702,161	Total Operating Services

Supplies

FY2022-2023 Request	Description
27,934	Computer and communication supplies
11,438	Electronic and electrical supplies
239,892	Fuel
33,089	Office and educational supplies
23,020	Uniforms
13,446	Vehicle and equipment supplies
\$348,819	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
90,243	Oil and Gas Regulatory Fund	
\$90,243		Legal services
2,500,000	Carbon Dioxide Geologic Storage Trust	
\$2,500,000		Review of Carbon Sequestration Permits
\$2,590,243		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
75,000	Federal Funds	
\$75,000		E-Permitting/EPA Exchange Network Grant
23,866	Federal Funds	
19,000	Fees & Self-Generated	
105,148	Oil and Gas Regulatory Fund	
\$148,014		Other Professional Services
\$223,014		Total Other Charges

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
11,120	Oil and Gas Regulatory Fund		
71,089	State General Fund		
\$82,209		OFFICE OF THE ATTORNEY GENERAL	Administrative Law Judge
22,092	State General Fund		
\$22,092		LA PROPERTY ASSISTANCE AGENCY	DOA - Louisiana Property Assistance Agency (LPAA) GPS
38,236	Oil and Gas Regulatory Fund		
\$38,236		DIVISION OF ADMINISTRATION	DOA - Maintenance in State - Owned Buildings
2,252	Oil and Gas Regulatory Fund		
\$2,252		DOA-OFFICE OF ST PROCUREMENT	DOA - Office of State Procurement
45,600	Oil and Gas Regulatory Fund		
\$45,600		DIVISION OF ADMINISTRATION	DOA - Office of State Register - Advertising
8,529	Oil and Gas Regulatory Fund		
\$8,529		UNIFORM PAYROLL OFFICE	DOA - Office of Statewide Uniform Payroll System (Fees)
10,000	Carbon Dioxide Geologic Storage Trust		
240,736	Federal Funds		
89,649	Interagency Transfers		
335,525	State General Fund		
\$675,910		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office of Technology Services
102,000	Federal Funds		
\$102,000		OFF. TELECOMMUNICATIONS MGMT	DOA - Office of Telecommunications (Data Lines)
197,101	Oil and Gas Regulatory Fund		
\$197,101		OFFICE OF RISK MANAGEMENT	DOA - Office Risk Management (Insurance)
1,937,055	Oil and Gas Regulatory Fund		
\$1,937,055		NATURAL RESRCS - OFF OF SEC	IAT to Secretary - Administrative
54,810	Federal Funds		
19,175	Oil and Gas Regulatory Fund		
\$73,985		DOA-OFFICE OF TECHNOLOGY SVCS	IT Acquisitions

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
390,602	State General Fund		
\$390,602		FACILITY PLANNING AND CONTROL	LaSalle Rent
102,612	State General Fund		
\$102,612		LEGISLATIVE AUDITOR	Legislative Auditor
308,146	Interagency Transfers		
\$308,146		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Mail (Postage)
94,650	Oil and Gas Regulatory Fund		
\$94,650		OFFICE OF STATE POLICE	Office of State Police - Security Services
15,052	Oil and Gas Regulatory Fund		
\$15,052		DIVISION OF ADMINISTRATION	OTS-Office of State Mail & Printing
202,359	State General Fund		
\$202,359		FACILITY PLANNING AND CONTROL	Rent in State owned buildings (Brandywine and Nelson)
\$4,298,390	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,714,386	—	—	—	—	—	2,714,386
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	—	—	—	—	—	1,502,261
FEEES & SELF-GENERATED	19,000	16,797,117	—	1,117,326	—	(210,990)	17,722,453
STATUTORY DEDICATIONS	16,855,155	(16,855,155)	—	—	—	2,981,960	2,981,960
FEDERAL FUNDS	3,329,889	(22,500)	—	—	—	410,418	3,717,807
TOTAL MEANS OF FINANCING	\$24,420,691	\$(80,538)	—	\$1,117,326	—	\$3,181,388	\$28,638,867

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
Oil and Gas Regulatory Fund	—	16,447,117	—	1,117,326	—	(210,990)	17,353,453
Underwater Obstruction Removal Fund	—	350,000	—	—	—	—	350,000
Total:	\$19,000	\$16,797,117	—	\$1,117,326	—	\$(210,990)	\$17,722,453

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust	—	—	—	—	—	2,981,960	2,981,960
Oil and Gas Regulatory Fund	16,505,155	(16,505,155)	—	—	—	—	—
Underwater Obstruction Removal Fund	350,000	(350,000)	—	—	—	—	—
Total:	\$16,855,155	\$(16,855,155)	—	—	—	\$2,981,960	\$2,981,960

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	11,405,863	—	—	773,325	—	445,835	12,625,023
Other Compensation	150,751	—	—	(26,833)	—	—	123,918
Related Benefits	6,639,633	—	—	370,834	—	197,615	7,208,082
TOTAL PERSONAL SERVICES	\$18,196,247	—	—	\$1,117,326	—	\$643,450	\$19,957,023
Travel	184,535	—	—	—	—	10,000	194,535
Operating Services	702,161	—	—	—	—	—	702,161
Supplies	347,819	—	—	—	—	1,000	348,819
TOTAL OPERATING EXPENSES	\$1,234,515	—	—	—	—	\$11,000	\$1,245,515
PROFESSIONAL SERVICES	\$90,243	—	—	—	—	\$2,500,000	\$2,590,243
Other Charges	148,014	—	—	—	—	75,000	223,014
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,671,134	—	—	—	—	(372,744)	4,298,390
TOTAL OTHER CHARGES	\$4,819,148	—	—	—	—	\$(297,744)	\$4,521,404
Acquisitions	80,538	(80,538)	—	—	—	324,682	324,682
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,538	\$(80,538)	—	—	—	\$324,682	\$324,682
TOTAL EXPENDITURES	\$24,420,691	\$(80,538)	—	\$1,117,326	—	\$3,181,388	\$28,638,867
Classified	173	—	—	—	—	3	176
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	174	—	—	—	—	3	177
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(58,038)
FEDERAL FUNDS	(22,500)
TOTAL MEANS OF FINANCING	\$(80,538)

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	(80,538)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(80,538)
TOTAL EXPENDITURES	\$(80,538)

Positions

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

Form 7548 — 432 - MOF Swap Underwater Obstruction(N08)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	350,000
STATUTORY DEDICATIONS	(350,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 7597 — 432 MOF Swap Oil and Gas Regulatory Fund
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,447,117
STATUTORY DEDICATIONS	(16,447,117)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,307
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	48
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,880
FEDERAL FUNDS	6,560
TOTAL MEANS OF FINANCING	\$31,795

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,429
Operating Services	16,852
Supplies	8,348
TOTAL OPERATING EXPENSES	\$29,629
PROFESSIONAL SERVICES	\$2,166
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,795

Positions

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

Form 6134 — DNR Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,307)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(48)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(20,880)
FEDERAL FUNDS	(6,560)
TOTAL MEANS OF FINANCING	\$(31,795)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,429)
Operating Services	(16,852)
Supplies	(8,348)
TOTAL OPERATING EXPENSES	\$(29,629)
PROFESSIONAL SERVICES	\$(2,166)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(31,795)

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 6876 — 432 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,117,326
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,117,326

Expenditures

	Amount
Salaries	773,325
Other Compensation	(26,833)
Related Benefits	370,834
TOTAL PERSONAL SERVICES	\$1,117,326
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	\$1,117,326

Positions

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

Form 6665 — 432 - Acquisitions

Means of Financing

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

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	324,682
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$324,682
TOTAL EXPENDITURES	\$324,682

Positions

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

Form 6687 — 432 - Transfer of Vacant Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(68,860)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(68,860)

Expenditures

	Amount
Salaries	(39,863)
Other Compensation	—
Related Benefits	(28,997)
TOTAL PERSONAL SERVICES	\$(68,860)
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	\$(68,860)

Positions

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

Form 6888 — 432 - Vacant Position not included on PEP Report

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	97,696
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$97,696

Expenditures

	Amount
Salaries	85,612
Other Compensation	—
Related Benefits	12,084
TOTAL PERSONAL SERVICES	\$97,696
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	\$97,696

Positions

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

Form 6891 — 432 - Other Adjustment E-Permitting Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,000
TOTAL MEANS OF FINANCING	\$75,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	75,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$75,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

Positions

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

Form 6903 — 432 - Class VI Carbon Sequestration Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,981,960
FEDERAL FUNDS	153,654
TOTAL MEANS OF FINANCING	\$3,135,614

Expenditures

	Amount
Salaries	400,086
Other Compensation	—
Related Benefits	214,528
TOTAL PERSONAL SERVICES	\$614,614
Travel	10,000
Operating Services	—
Supplies	1,000
TOTAL OPERATING EXPENSES	\$11,000
PROFESSIONAL SERVICES	\$2,500,000
Other Charges	—
Debt Service	—
Interagency Transfers	10,000
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,135,614

Positions

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

**Form 6933 — 432 - Adjustment to IAT 431 Admin Support
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(456,729)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(456,729)

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	(456,729)
TOTAL OTHER CHARGES	\$(456,729)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(456,729)

Positions

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

Form 6974 — 432 - IT Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,175
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	54,810
TOTAL MEANS OF FINANCING	\$73,985

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	73,985
TOTAL OTHER CHARGES	\$73,985
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$73,985

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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,714,386	—	—	—	—	—	2,714,386
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	—	—	—	—	—	1,502,261
FEEES & SELF-GENERATED	19,000	16,797,117	—	1,117,326	—	(210,990)	17,722,453
STATUTORY DEDICATIONS	16,855,155	(16,855,155)	—	—	—	2,981,960	2,981,960
FEDERAL FUNDS	3,329,889	(22,500)	—	—	—	410,418	3,717,807
TOTAL MEANS OF FINANCING	\$24,420,691	\$(80,538)	—	\$1,117,326	—	\$3,181,388	\$28,638,867

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
Oil and Gas Regulatory Fund	—	16,447,117	—	1,117,326	—	(210,990)	17,353,453
Underwater Obstruction Removal Fund	—	350,000	—	—	—	—	350,000
Total:	\$19,000	\$16,797,117	—	\$1,117,326	—	\$(210,990)	\$17,722,453

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust	—	—	—	—	—	2,981,960	2,981,960
Oil and Gas Regulatory Fund	16,505,155	(16,505,155)	—	—	—	—	—
Underwater Obstruction Removal Fund	350,000	(350,000)	—	—	—	—	—
Total:	\$16,855,155	\$(16,855,155)	—	—	—	\$2,981,960	\$2,981,960

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	11,405,863	—	—	773,325	—	445,835	12,625,023
Other Compensation	150,751	—	—	(26,833)	—	—	123,918
Related Benefits	6,639,633	—	—	370,834	—	197,615	7,208,082
TOTAL PERSONAL SERVICES	\$18,196,247	—	—	\$1,117,326	—	\$643,450	\$19,957,023
Travel	184,535	—	—	—	—	10,000	194,535
Operating Services	702,161	—	—	—	—	—	702,161
Supplies	347,819	—	—	—	—	1,000	348,819
TOTAL OPERATING EXPENSES	\$1,234,515	—	—	—	—	\$11,000	\$1,245,515
PROFESSIONAL SERVICES	\$90,243	—	—	—	—	\$2,500,000	\$2,590,243
Other Charges	148,014	—	—	—	—	75,000	223,014
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,671,134	—	—	—	—	(372,744)	4,298,390
TOTAL OTHER CHARGES	\$4,819,148	—	—	—	—	\$(297,744)	\$4,521,404
Acquisitions	80,538	(80,538)	—	—	—	324,682	324,682
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,538	\$(80,538)	—	—	—	\$324,682	\$324,682
TOTAL EXPENDITURES	\$24,420,691	\$(80,538)	—	\$1,117,326	—	\$3,181,388	\$28,638,867
Classified	173	—	—	—	—	3	176
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	174	—	—	—	—	3	177
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

4321 - Oil and Gas Regulatory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(58,038)
FEDERAL FUNDS	(22,500)
TOTAL MEANS OF FINANCING	\$(80,538)

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	(80,538)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(80,538)
TOTAL EXPENDITURES	\$(80,538)

Positions

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

Statutory Dedications

	Amount
Oil and Gas Regulatory Fund	(58,038)
Total:	\$(58,038)

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(22,500)
Oil and Gas Regulatory Fund	(58,038)
Total:	\$(80,538)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(80,538)
Total:		\$(80,538)

Form 5961 — Inflation

4321 - Oil and Gas Regulatory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,307
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	48
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,880
FEDERAL FUNDS	6,560
TOTAL MEANS OF FINANCING	\$31,795

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,429
Operating Services	16,852
Supplies	8,348
TOTAL OPERATING EXPENSES	\$29,629
PROFESSIONAL SERVICES	\$2,166
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,795

Positions

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

Statutory Dedications

	Amount
Oil and Gas Regulatory Fund	12,480
Underwater Obstruction Removal Fund	8,400
Total:	\$20,880

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	6,560
Interagency Transfers	48
Oil and Gas Regulatory Fund	12,480
State General Fund	4,307
Underwater Obstruction Removal Fund	8,400
Total:	\$31,795

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,429
Total:		\$4,429

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	16,852
Total:		\$16,852

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	8,348
Total:		\$8,348

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,166
Total:		\$2,166

Form 6134 — DNR Inflation Reversal

4321 - Oil and Gas Regulatory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,307)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(48)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(20,880)
FEDERAL FUNDS	(6,560)
TOTAL MEANS OF FINANCING	\$(31,795)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,429)
Operating Services	(16,852)
Supplies	(8,348)
TOTAL OPERATING EXPENSES	\$(29,629)
PROFESSIONAL SERVICES	\$(2,166)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(31,795)

Positions

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

Statutory Dedications

	Amount
Oil and Gas Regulatory Fund	(12,480)
Underwater Obstruction Removal Fund	(8,400)
Total:	\$(20,880)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(6,560)
Interagency Transfers	(48)
Oil and Gas Regulatory Fund	(12,480)
State General Fund	(4,307)
Underwater Obstruction Removal Fund	(8,400)
Total:	\$(31,795)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(4,429)
Total:		\$(4,429)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(16,852)
Total:		\$(16,852)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(8,348)
Total:		\$(8,348)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,166)
Total:		\$(2,166)

Form 7548 — 432 - MOF Swap Underwater Obstruction(N08)

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	350,000
STATUTORY DEDICATIONS	(350,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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
Underwater Obstruction Removal Fund	350,000
Total:	\$350,000

Statutory Dedications

	Amount
Underwater Obstruction Removal Fund	(350,000)
Total:	\$(350,000)

Question	Narrative Response
Explain the need for this request.	This adjustment is reclassifying the Underwater Obstruction fund from a statutory dedication revenue to a fees and self generated revenue due to ACT 114 of 2021 regular session.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded the funds will not be classified correctly.
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 7597 — 432 MOF Swap Oil and Gas Regulatory Fund

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,447,117
STATUTORY DEDICATIONS	(16,447,117)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Oil and Gas Regulatory Fund	16,447,117
Total:	\$16,447,117

Statutory Dedications

	Amount
Oil and Gas Regulatory Fund	(16,447,117)
Total:	\$(16,447,117)

Question	Narrative Response
Explain the need for this request.	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. This adjustment is moving the budget to self generated for FY2023.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded the funds will not be classified correctly
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 6876 — 432 - Compulsory Adjustment

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,117,326
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,117,326

EXPENDITURES

	Amount
Salaries	773,325
Other Compensation	(26,833)
Related Benefits	370,834
TOTAL PERSONAL SERVICES	\$1,117,326
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	\$1,117,326

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Oil and Gas Regulatory Fund	1,117,326
Total:	\$1,117,326

Statutory Dedications

	Amount
Oil and Gas Regulatory Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	Salary and Related Benefits base adjustment, Market and Career Progression Groups (CPG) including the 27th pay period.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, it would force DNR to hold vacancies or not fund annualized increases to personnel.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 6665 — 432 - Acquisitions

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

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

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	324,682
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$324,682
TOTAL EXPENDITURES	\$324,682

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Oil and Gas Regulatory Fund	197,728
Total:	\$197,728

Statutory Dedications

	Amount
Oil and Gas Regulatory Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for the purchase of 9 replacement vehicles and 1 boat and boat trailer for Injection and Mining, Lafayette, Monroe, Pipeline Division and Surface Mining to do inspections. Due to the volume of miles traveled annually by the Inspectors, and the increasing cost and frequency of maintenance required, these vehicles need replacing. The lack of a dependable vehicles may pose potential safety/risk management hazards for the Inspectors. See attached Summary of Acquisitions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The lack of a dependable vehicle may pose potential safety/risk management hazards for the Inspectors.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Office of Conservation - Summary of Acquisitions

List of CB-Other Request for FY2023	Total	N09	4320000600 Fed	Category
TITLE: Injection and Mining Division - field vehicle - UIC Regular Grant - 431 IDC not included	\$31,000	\$7,750	\$23,250	Acquisitions
TITLE: Lafayette - 2 Replacement Vehicles	\$56,581	\$56,581	\$0	Acquisitions
TITLE: Monroe - 2 Replacement Vehicles	\$59,927	\$59,927	\$0	Acquisitions
TITLE: SM - Vehicle - 431 IDC not included	\$40,000	\$20,000	\$20,000	Acquisitions
TITLE: Pipeline Division - 3 Replacement Vehicles - 431 IDC not included	\$81,174	\$32,470	\$48,704	Acquisitions
TITLE: UIC - Boat (New - Not replacement)- 431 IDC not included	\$56,000	\$21,000	\$35,000	Acquisitions
Total Acquisitions	\$324,682	\$197,728	\$126,954	

Form 6687 — 432 - Transfer of Vacant Position

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(68,860)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(68,860)

EXPENDITURES

	Amount
Salaries	(39,863)
Other Compensation	—
Related Benefits	(28,997)
TOTAL PERSONAL SERVICES	\$(68,860)
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	\$(68,860)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Oil and Gas Regulatory Fund	(68,860)
Total:	\$(68,860)

Statutory Dedications

	Amount
Oil and Gas Regulatory Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is removing a vacant position from the Office of Conservation and transferring to the Office of Coastal Management. It is vacant position #50240 Mineral Production Analyst 2.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded the position will not be in correct agency.
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 6888 — 432 - Vacant Position not included on PEP Report

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	97,696
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$97,696

EXPENDITURES

	Amount
Salaries	85,612
Other Compensation	—
Related Benefits	12,084
TOTAL PERSONAL SERVICES	\$97,696
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	\$97,696

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Oil and Gas Regulatory Fund	97,696
Total:	\$97,696

Statutory Dedications

	Amount
Oil and Gas Regulatory Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for vacant position #50372585 which was not included on the PEP report for the Office of Conservation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If adjustment is not funded the Salary and Related Benefits base will not be correct.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 6891 — 432 - Other Adjustment E-Permitting Program

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	75,000
TOTAL MEANS OF FINANCING	\$75,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	75,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$75,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

Question	Narrative Response
Explain the need for this request.	Injection and Mining Division (IMD) has grant funding from the US Environmental Protection Agency (USEPA) through the Exchange Network Grant to update the organization of the permit submission and management system. With this grant, which is 100% federally funded, IMD will implement E-Permitting via the CIMS software system so that injection well permits will be submitted, reviewed, and retained electronically. This will reduce review time for injection well applications, offer a transparent process, and ensure that reviews and approvals are standardized, consistent, and unbiased.
Cite performance indicators for the adjustment.	Key Performance Standards submitted for the Injection and Mining Division reflect the Agency's objectives to demonstrate success in protection of the public and environment.
What would the impact be if this is not funded?	IMD will be required to rely on an increasingly outdated paper-based system subject to delays and inefficiencies. As the the IMD workload continues to grow and as IMD seeks enforcement primacy for Class VI injection wells from the EPA, implementation of an electronically managed application system will be vital for IMD to maintain efficient permitting operations and to keep track with the modernization of similar systems implemented by Underground Injection Control regulators across the country.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount since the Department requires the requested amount to ensure sufficient funds are appropriated to design and purchase the system.
Is the expenditure of these revenues restricted?	Restricted
Additional information or comments.	N/A

Form 6903 — 432 - Class VI Carbon Sequestration Program

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,981,960
FEDERAL FUNDS	153,654
TOTAL MEANS OF FINANCING	\$3,135,614

EXPENDITURES

	Amount
Salaries	400,086
Other Compensation	—
Related Benefits	214,528
TOTAL PERSONAL SERVICES	\$614,614
Travel	10,000
Operating Services	—
Supplies	1,000
TOTAL OPERATING EXPENSES	\$11,000
PROFESSIONAL SERVICES	\$2,500,000
Other Charges	—
Debt Service	—
Interagency Transfers	10,000
TOTAL OTHER CHARGES	\$10,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,135,614

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust	2,981,960
Total:	\$2,981,960

Question	Narrative Response
Explain the need for this request.	<p>The Louisiana Department of Natural Resources - Office of Conservation is applying for primacy from the USEPA for the Class VI Geologic Sequestration of Carbon Dioxide program. The IRS has changed the Section 45Q Credit such that a larger credit will be given for each metric ton of carbon dioxide that is injected underground for permanent storage under this program, but has stated that construction of these wells must begin before January 1, 2024 to be eligible for the credit. As a result, many operators are now planning on permitting injection wells in Louisiana by 2024. Currently, Louisiana does not have primacy for these wells, so the USEPA is currently responsible for reviewing Class VI applications and issuing Class VI permits in Louisiana. The Office of Conservation - Injection and Mining Division currently has primacy from the USEPA for Class I, II, III, IV, and V wells, and is seeking primacy for Class VI to protect the health, safety, and welfare of the public in a consistent manner with all other injection wells in the State of Louisiana. In the Louisiana Regular Session of 2009, House Bill 661 was passed in support of the Class VI primacy effort. HB 661 enacted 'R.S. 19:2(12) and Chapter 11 of Title 30 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 30:1101 through 1111, relative to the storage of carbon dioxide.' The proposed Class VI Injection Wells rule is at least as stringent as the corresponding federal rule (40 CFR 124, 144, 145, and 146) and also incorporates the enactments of HB 661. In order to support the Class VI Carbon Sequestration Program, four additional staff are requested to be added to the Injection and Mining Division. This is consistent with the proposal in the Fiscal and Economic Impact Statement for 29-N-6 rule promulgation (October 2020). The proposed four positions added include: one Petroleum Scientist Manager 2, two Petroleum Scientist Supervisors, and one non-supervisory Petroleum Scientist 1/2/3. The four new staff will each require a new laptop computer and docking station, as well as various associated supply costs, internet/communications, training, and other pro-rated IAT charges. Professional services are added for third party contract review of the Class VI permits.</p>
Cite performance indicators for the adjustment.	<p>Key Performance Standards submitted for the Injection and Mining Division reflect the Agency's objectives to demonstrate success in protection of the public and environment.</p>
What would the impact be if this is not funded?	<p>If this CB-8 request is not met or partially met with staff requested, this would be highly burdensome to existing staff; and supervisory staff who are already supervising their existing staff (including three new non-supervisory staff in support of the Class VI program added in FY22). Class VI carbon sequestration wells require highly technical and time-intensive reviews. The new program is already extremely popular and work demands cannot adequately be met by existing staff.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This can be adjusted based on pay level of positions added.</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

Form 6933 — 432 - Adjustment to IAT 431 Admin Support

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(456,729)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(456,729)

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	(456,729)
TOTAL OTHER CHARGES	\$(456,729)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(456,729)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Oil and Gas Regulatory Fund	(456,729)
Total:	\$(456,729)

Statutory Dedications

	Amount
Oil and Gas Regulatory Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to reduce the Administrative Support provided to The Office of the Secretary. This adjustment will reduce the IAT expenditures in the Oil and Gas Regulatory Fund (N09) for Conservation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If adjustment is not funded the Admin Support will be overstated for Conservation.
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 6974 — 432 - IT Acquisitions

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,175
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	54,810
TOTAL MEANS OF FINANCING	\$73,985

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	73,985
TOTAL OTHER CHARGES	\$73,985
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$73,985

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Oil and Gas Regulatory Fund	19,175
Total:	\$19,175

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This adjustment is needed to provide 18 replacement laptops and docking stations for Underground Injection and Surface Mining which will be funded by Federal Grants. It will also provide on large view monitor for maps, multi-page scanner for surface mining. Purchase 9 printer scanners for GEO Division, and a public computer station for records.
Provide details related to this request.	See attachment for Summary of Acquisitions
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded it would lack the ability for many employees to perform their jobs effectively; having a large affect on the public as well.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted
Is the expenditure of these revenues restricted?	N/A

Office of Conservation
 Budget Request FY 2022-2023
 IT-Acquisitions

QTY	Item		Location	N09	AML	UIC	Totals
10	Laptops & Docking Stations	replacement	UIC Grant	\$ -		\$ 17,000.00	\$ 17,000.00
8	Laptops & Docking Stations, Carrying Cases	replacement	Surface Mining	\$ -	\$ 17,810.00		\$ 17,810.00
5	Monitors	new	View Large Scale mining Maps	\$ -	\$ 10,000.00		\$ 10,000.00
1	Multi-Page Scanner	replacement	Surface Mining	\$ -	\$ 10,000.00		\$ 10,000.00
9	Printer - Scanners	replacement	GEO Division	\$ 3,625.00			\$ 3,625.00
1	Public Computer Station	new	Public	\$ 3,000.00			\$ 3,000.00
1	Drone + License	new	For Site Inspections	\$ 5,500.00			\$ 5,500.00
1	Scanning Equipment	new	Public Record document scanning	\$ 4,250.00			\$ 4,250.00
1	Shredder	new	Env. Division	\$ 2,800.00			\$ 2,800.00
							\$ -
				\$ 19,175.00	\$ 37,810.00	\$ 17,000.00	\$ 73,985.00

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,714,386	—	—	2,714,386
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	—	—	1,502,261
FEES & SELF-GENERATED	19,000	17,703,453	—	17,722,453
STATUTORY DEDICATIONS	16,855,155	(13,873,195)	—	2,981,960
FEDERAL FUNDS	3,329,889	387,918	—	3,717,807
TOTAL MEANS OF FINANCING	\$24,420,691	\$4,218,176	—	\$28,638,867
Salaries	11,405,863	1,219,160	—	12,625,023
Other Compensation	150,751	(26,833)	—	123,918
Related Benefits	6,639,633	568,449	—	7,208,082
TOTAL PERSONAL SERVICES	\$18,196,247	\$1,760,776	—	\$19,957,023
Travel	184,535	10,000	—	194,535
Operating Services	702,161	—	—	702,161
Supplies	347,819	1,000	—	348,819
TOTAL OPERATING EXPENSES	\$1,234,515	\$11,000	—	\$1,245,515
PROFESSIONAL SERVICES	\$90,243	\$2,500,000	—	\$2,590,243
Other Charges	148,014	75,000	—	223,014
Debt Service	—	—	—	—
Interagency Transfers	4,671,134	(372,744)	—	4,298,390
TOTAL OTHER CHARGES	\$4,819,148	\$(297,744)	—	\$4,521,404
Acquisitions	80,538	244,144	—	324,682
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,538	\$244,144	—	\$324,682
TOTAL EXPENDITURES	\$24,420,691	\$4,218,176	—	\$28,638,867
Classified	173	3	—	176
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	174	3	—	177
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,714,386	—	—	2,714,386
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	—	—	1,502,261
FEES & SELF-GENERATED	19,000	17,703,453	—	17,722,453
STATUTORY DEDICATIONS	16,855,155	(13,873,195)	—	2,981,960
FEDERAL FUNDS	3,329,889	387,918	—	3,717,807
TOTAL MEANS OF FINANCING	\$24,420,691	\$4,218,176	—	\$28,638,867
Salaries	11,405,863	1,219,160	—	12,625,023
Other Compensation	150,751	(26,833)	—	123,918
Related Benefits	6,639,633	568,449	—	7,208,082
TOTAL PERSONAL SERVICES	\$18,196,247	\$1,760,776	—	\$19,957,023
Travel	184,535	10,000	—	194,535
Operating Services	702,161	—	—	702,161
Supplies	347,819	1,000	—	348,819
TOTAL OPERATING EXPENSES	\$1,234,515	\$11,000	—	\$1,245,515
PROFESSIONAL SERVICES	\$90,243	\$2,500,000	—	\$2,590,243
Other Charges	148,014	75,000	—	223,014
Debt Service	—	—	—	—
Interagency Transfers	4,671,134	(372,744)	—	4,298,390
TOTAL OTHER CHARGES	\$4,819,148	\$(297,744)	—	\$4,521,404
Acquisitions	80,538	244,144	—	324,682
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,538	\$244,144	—	\$324,682
TOTAL EXPENDITURES	\$24,420,691	\$4,218,176	—	\$28,638,867
Classified	173	3	—	176
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	174	3	—	177
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,714,386	—	—	—	2,714,386
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	—	—	—	1,502,261
FEES & SELF-GENERATED	19,000	17,703,453	—	—	17,722,453
STATUTORY DEDICATIONS	16,855,155	(13,873,195)	—	—	2,981,960
FEDERAL FUNDS	3,329,889	387,918	—	—	3,717,807
TOTAL MEANS OF FINANCING	\$24,420,691	\$4,218,176	—	—	\$28,638,867
Salaries	11,405,863	1,219,160	—	—	12,625,023
Other Compensation	150,751	(26,833)	—	—	123,918
Related Benefits	6,639,633	568,449	—	—	7,208,082
TOTAL PERSONAL SERVICES	\$18,196,247	\$1,760,776	—	—	\$19,957,023
Travel	184,535	10,000	—	—	194,535
Operating Services	702,161	—	—	—	702,161
Supplies	347,819	1,000	—	—	348,819
TOTAL OPERATING EXPENSES	\$1,234,515	\$11,000	—	—	\$1,245,515
PROFESSIONAL SERVICES	\$90,243	\$2,500,000	—	—	\$2,590,243
Other Charges	148,014	75,000	—	—	223,014
Debt Service	—	—	—	—	—
Interagency Transfers	4,671,134	(372,744)	—	—	4,298,390
TOTAL OTHER CHARGES	\$4,819,148	\$(297,744)	—	—	\$4,521,404
Acquisitions	80,538	244,144	—	—	324,682
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,538	\$244,144	—	—	\$324,682
TOTAL EXPENDITURES	\$24,420,691	\$4,218,176	—	—	\$28,638,867
Classified	173	3	—	—	176
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	174	3	—	—	177
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	19,000	—	—	—	19,000
Oil and Gas Regulatory Fund	—	17,353,453	—	—	17,353,453
Underwater Obstruction Removal Fund	—	350,000	—	—	350,000
Total:	\$19,000	\$17,703,453	—	—	\$17,722,453

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Carbon Dioxide Geologic Storage Trust	—	2,981,960	—	—	2,981,960
Oil and Gas Regulatory Fund	16,505,155	(16,505,155)	—	—	—
Underwater Obstruction Removal Fund	350,000	(350,000)	—	—	—
Total:	\$16,855,155	\$(13,873,195)	—	—	\$2,981,960

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	2,714,386	—	—	—	2,714,386
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,502,261	—	—	—	1,502,261
FEES & SELF-GENERATED	19,000	17,703,453	—	—	17,722,453
STATUTORY DEDICATIONS	16,855,155	(13,873,195)	—	—	2,981,960
FEDERAL FUNDS	3,329,889	387,918	—	—	3,717,807
TOTAL MEANS OF FINANCING	\$24,420,691	\$4,218,176	—	—	\$28,638,867
Salaries	11,405,863	1,219,160	—	—	12,625,023
Other Compensation	150,751	(26,833)	—	—	123,918
Related Benefits	6,639,633	568,449	—	—	7,208,082
TOTAL PERSONAL SERVICES	\$18,196,247	\$1,760,776	—	—	\$19,957,023
Travel	184,535	10,000	—	—	194,535
Operating Services	702,161	—	—	—	702,161
Supplies	347,819	1,000	—	—	348,819
TOTAL OPERATING EXPENSES	\$1,234,515	\$11,000	—	—	\$1,245,515
PROFESSIONAL SERVICES	\$90,243	\$2,500,000	—	—	\$2,590,243
Other Charges	148,014	75,000	—	—	223,014
Debt Service	—	—	—	—	—
Interagency Transfers	4,671,134	(372,744)	—	—	4,298,390
TOTAL OTHER CHARGES	\$4,819,148	\$(297,744)	—	—	\$4,521,404
Acquisitions	80,538	244,144	—	—	324,682
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,538	\$244,144	—	—	\$324,682
TOTAL EXPENDITURES	\$24,420,691	\$4,218,176	—	—	\$28,638,867
Classified	173	3	—	—	176
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	174	3	—	—	177
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	19,000	—	—	—	19,000
Oil and Gas Regulatory Fund	—	17,353,453	—	—	17,353,453
Underwater Obstruction Removal Fund	—	350,000	—	—	350,000
Total:	\$19,000	\$17,703,453	—	—	\$17,722,453

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Carbon Dioxide Geologic Storage Trust	—	2,981,960	—	—	2,981,960
Oil and Gas Regulatory Fund	16,505,155	(16,505,155)	—	—	—
Underwater Obstruction Removal Fund	350,000	(350,000)	—	—	—
Total:	\$16,855,155	\$(13,873,195)	—	—	\$2,981,960



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,706,915	2,714,386	—	—	—	2,714,386	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,088,934	1,502,261	—	—	—	1,502,261	—
FEES & SELF-GENERATED	7,459	19,000	17,703,453	—	—	17,722,453	17,703,453
STATUTORY DEDICATIONS	14,255,548	16,855,155	(13,873,195)	—	—	2,981,960	(13,873,195)
FEDERAL FUNDS	2,647,493	3,329,889	387,918	—	—	3,717,807	387,918
TOTAL MEANS OF FINANCING	\$20,706,349	\$24,420,691	\$4,218,176	—	—	\$28,638,867	\$4,218,176

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	7,459	19,000	—	—	—	19,000	—
Oil and Gas Regulatory Fund	—	—	17,353,453	—	—	17,353,453	17,353,453
Underwater Obstruction Removal Fund	—	—	350,000	—	—	350,000	350,000
Total:	\$7,459	\$19,000	\$17,703,453	—	—	\$17,722,453	\$17,703,453

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust	—	—	2,981,960	—	—	2,981,960	2,981,960
Oil and Gas Regulatory Fund	14,105,548	16,505,155	(16,505,155)	—	—	—	(16,505,155)
Underwater Obstruction Removal Fund	150,000	350,000	(350,000)	—	—	—	(350,000)
Total:	\$14,255,548	\$16,855,155	\$(13,873,195)	—	—	\$2,981,960	\$(13,873,195)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	10,401,791	11,405,863	1,219,160	—	—	12,625,023	1,219,160
Other Compensation	87,906	150,751	(26,833)	—	—	123,918	(26,833)
Related Benefits	6,010,441	6,639,633	568,449	—	—	7,208,082	568,449
TOTAL PERSONAL SERVICES	\$16,500,139	\$18,196,247	\$1,760,776	—	—	\$19,957,023	\$1,760,776
Travel	23,275	184,535	10,000	—	—	194,535	10,000
Operating Services	668,029	702,161	—	—	—	702,161	—
Supplies	157,254	347,819	1,000	—	—	348,819	1,000
TOTAL OPERATING EXPENSES	\$848,559	\$1,234,515	\$11,000	—	—	\$1,245,515	\$11,000
PROFESSIONAL SERVICES	\$65,807	\$90,243	\$2,500,000	—	—	\$2,590,243	\$2,500,000
Other Charges	1,881	148,014	75,000	—	—	223,014	75,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,228,318	4,671,134	(372,744)	—	—	4,298,390	(372,744)
TOTAL OTHER CHARGES	\$3,230,199	\$4,819,148	\$(297,744)	—	—	\$4,521,404	\$(297,744)
Acquisitions	61,646	80,538	244,144	—	—	324,682	244,144
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$61,646	\$80,538	\$244,144	—	—	\$324,682	\$244,144
TOTAL EXPENDITURES	\$20,706,349	\$24,420,691	\$4,218,176	—	—	\$28,638,867	\$4,218,176
Classified	171	173	3	—	—	176	3
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	172	174	3	—	—	177	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,706,915	2,714,386	—	—	—	2,714,386	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,088,934	1,502,261	—	—	—	1,502,261	—
FEES & SELF-GENERATED	7,459	19,000	17,703,453	—	—	17,722,453	17,703,453
STATUTORY DEDICATIONS	14,255,548	16,855,155	(13,873,195)	—	—	2,981,960	(13,873,195)
FEDERAL FUNDS	2,647,493	3,329,889	387,918	—	—	3,717,807	387,918
TOTAL MEANS OF FINANCING	\$20,706,349	\$24,420,691	\$4,218,176	—	—	\$28,638,867	\$4,218,176

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	7,459	19,000	—	—	—	19,000	—
Oil and Gas Regulatory Fund	—	—	17,353,453	—	—	17,353,453	17,353,453
Underwater Obstruction Removal Fund	—	—	350,000	—	—	350,000	350,000
Total:	\$7,459	\$19,000	\$17,703,453	—	—	\$17,722,453	\$17,703,453

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust	—	—	2,981,960	—	—	2,981,960	2,981,960
Oil and Gas Regulatory Fund	14,105,548	16,505,155	(16,505,155)	—	—	—	(16,505,155)
Underwater Obstruction Removal Fund	150,000	350,000	(350,000)	—	—	—	(350,000)
Total:	\$14,255,548	\$16,855,155	\$(13,873,195)	—	—	\$2,981,960	\$(13,873,195)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	10,401,791	11,405,863	1,219,160	—	—	12,625,023	1,219,160
Other Compensation	87,906	150,751	(26,833)	—	—	123,918	(26,833)
Related Benefits	6,010,441	6,639,633	568,449	—	—	7,208,082	568,449
TOTAL PERSONAL SERVICES	\$16,500,139	\$18,196,247	\$1,760,776	—	—	\$19,957,023	\$1,760,776
Travel	23,275	184,535	10,000	—	—	194,535	10,000
Operating Services	668,029	702,161	—	—	—	702,161	—
Supplies	157,254	347,819	1,000	—	—	348,819	1,000
TOTAL OPERATING EXPENSES	\$848,559	\$1,234,515	\$11,000	—	—	\$1,245,515	\$11,000
PROFESSIONAL SERVICES	\$65,807	\$90,243	\$2,500,000	—	—	\$2,590,243	\$2,500,000
Other Charges	1,881	148,014	75,000	—	—	223,014	75,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,228,318	4,671,134	(372,744)	—	—	4,298,390	(372,744)
TOTAL OTHER CHARGES	\$3,230,199	\$4,819,148	\$(297,744)	—	—	\$4,521,404	\$(297,744)
Acquisitions	61,646	80,538	244,144	—	—	324,682	244,144
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$61,646	\$80,538	\$244,144	—	—	\$324,682	\$244,144
TOTAL EXPENDITURES	\$20,706,349	\$24,420,691	\$4,218,176	—	—	\$28,638,867	\$4,218,176
Classified	171	173	3	—	—	176	3
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	172	174	3	—	—	177	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

CHILDREN'S BUDGET

CHILD - DT
(08/18)

CHILDREN'S BUDGET REQUEST

Department Name: Natural Resources

CHILDREN'S BUDGET					
DEPARTMENT NAME: <input type="text" value="NATURAL RESOURCES"/>					FORM CHILD - DC (08/18)
					FISCAL YEAR <input type="text" value="2022-2023"/>
Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$25,914	\$25,914	\$0	\$25,914	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 FEDERAL FUNDS	\$33,540	\$33,540	\$0	\$33,540	
7 TOTAL MEANS OF FINANCING	\$59,454	\$59,454	\$0	\$59,454	\$0
8 EXPENDITURES & REQUEST:					
9 Salaries Regular	\$12,485	\$12,485	\$0	\$12,485	
10 Other Compensation	\$1,512	\$1,512	\$0	\$1,512	
11 Related Benefits	\$4,694	\$4,694	\$0	\$4,694	
12 TOTAL PERSONAL SERVICES	\$18,691	\$18,691	\$0	\$18,691	\$0
13 Travel	\$1,433	\$1,433	\$0	\$1,433	
14 Operating Services	\$0	\$0	\$0	\$0	
15 Supplies	\$29,330	\$29,330	\$0	\$29,330	
16 TOTAL OPERATING EXPENSES	\$30,763	\$30,763	\$0	\$30,763	\$0
17 PROFESSIONAL SERVICES					
18 Other Charges	\$10,000	\$10,000	\$0	\$10,000	
19 Debt Service	\$0	\$0	\$0	\$0	
20 Interagency Transfers	\$0	\$0	\$0	\$0	
21 TOTAL OTHER CHARGES	\$10,000	\$10,000	\$0	\$10,000	\$0
22 Acquisitions	\$0	\$0	\$0	\$0	
23 Major Repairs	\$0	\$0	\$0	\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTED	\$0	\$0	\$0	\$0	
26 TOTAL EXPENDITURES & REQUEST	\$59,454	\$59,454	\$0	\$59,454	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES					
29 AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	0	0	0	0	
31 Unclassified (2130)	0	0	0	0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	
34 TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**OFFICE OF CONSERVATION
CHILDREN'S BUDGET**

CHILDREN'S BUDGET					
DEPARTMENT NAME: NATURAL RESOURCES					FORM CHILD - AC
AGENCY NAME: OFFICE OF CONSERVATION					(08/18)
					AFS AGY: 432
					FISCAL YEAR: 2022-2023
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$25,914	\$25,914	\$0	\$0	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
7 TOTAL MEANS OF FINANCING	\$25,914	\$25,914	\$0	\$0	\$0
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$5,985	\$5,985	\$0	\$5,985	
10 Other Compensation	\$1,512	\$1,512	\$0	\$1,512	
11 Related Benefits	\$2,394	\$2,394	\$0	\$2,394	
12 TOTAL PERSONAL SERVICES	\$9,891	\$9,891	\$0	\$9,891	\$0
13 Travel	\$693	\$693	\$0	\$693	
14 Operating Services	\$0	\$0	\$0	\$0	
15 Supplies	\$15,330	\$15,330	\$0	\$15,330	
16 TOTAL OPERATING EXPENSES	\$16,023	\$16,023	\$0	\$16,023	\$0
PROFESSIONAL SERVICES					
17 Other Charges	\$0	\$0	\$0	\$0	
18 Debt Service	\$0	\$0	\$0	\$0	
19 Interagency Transfers	\$0	\$0	\$0	\$0	
20 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0
22 Acquisitions	\$0	\$0	\$0	\$0	
23 Major Repairs	\$0	\$0	\$0	\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	\$0	\$0	\$0	\$0	
26 TOTAL EXPENDITURES & REQUEST	\$25,914	\$25,914	\$0	\$25,914	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$25,914	\$0
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	0	0	0	0	
31 Unclassified (2130)	0	0	0	0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	
34 TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET					
DEPARTMENT NAME:				FORM CHILD - 1	
AGENCY NAME:				(08/18)	
PROGRAM :				AFS AGY:	432
SERVICE:				FISCAL YEAR	
OUTREACH & INFORMATION FOR CHILDREN				2022-2023	
MEANS OF FINANCING:					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED	\$25,914	\$25,914	\$0	\$25,914
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0
6	FEDERAL FUNDS	\$0	\$0	\$0	\$0
7	TOTAL MEANS OF FINANCING	\$25,914	\$25,914	\$0	\$25,914
8	EXPENDITURES & REQUEST:				
9	Salaries Regular	\$5,985	\$5,985	\$0	\$5,985
10	Other Compensation	\$1,512	\$1,512	\$0	\$1,512
11	Related Benefits	\$2,394	\$2,394	\$0	\$2,394
12	TOTAL PERSONAL SERVICES	\$9,891	\$9,891	\$0	\$9,891
13	Travel	\$693	\$693	\$0	\$693
14	Operating Services	\$0	\$0	\$0	\$0
15	Supplies	\$15,330	\$15,330	\$0	\$15,330
16	TOTAL OPERATING EXPENSES	\$16,023	\$16,023	\$0	\$16,023
17	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
18	Other Charges	\$0	\$0	\$0	\$0
19	Debt Service	\$0	\$0	\$0	\$0
20	Interagency Transfers	\$0	\$0	\$0	\$0
21	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0
22	Acquisitions	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0
25	UNALLOTTED	\$0	\$0	\$0	\$0
26	TOTAL EXPENDITURES & REQUEST	\$25,914	\$25,914	\$0	\$25,914
27	EXCESS (OR DEFICIENCY) OF				
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:				
30	Classified (2100, 5200)	0	0	0	0
31	Unclassified (2130)	0	0	0	0
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0
34	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET				
DEPARTMENT NAME: NATURAL RESOURCES			FORM CHILD - 2	
AGENCY NAME: OFFICE OF CONSERVATION			(08/18)	
PROGRAM : OIL AND GAS REGULATORY			AFS AGY:	432
SERVICE: OUTREACH & INFORMATION FOR CHILDREN			FISCAL YEAR	2022-2023
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	Provides informational services for children including: outreach materials, presentations at schools, presentations at large events, and assisting students by providing information requested for assignments.			
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27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
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GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2022-2023 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

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

Benjamin Spier 10/21/22
Recipient Agency Fiscal Officer Date

Benjamin Spier 10/21/21
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2022-2023 DNR - Office of Conservation - 432 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :	
Administration of Oilfield Site Restoration Program	\$ 1,502,261

Ben Spear 10-5-21
Recipient Agency Fiscal Officer Date

Ben Spear 10-5-21
Sending Agency Fiscal Officer Date

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



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