

Agency Budget Request

FISCAL YEAR 2021–2022



Department of Natural Resources

432 — Office of Conservation



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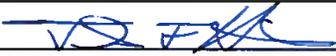
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: DEPT. OF NATURAL RESOURCES PHYSICAL ADDRESS: 617 NORTH THIRD STREET
BUDGET UNIT: OFFICE OF CONSERVATION BATON ROUGE, LOUISIANA
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.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>THOMAS F. HARRIS, SECRETARY</u> DATE: <u>OCTOBER 23, 2020</u> EMAIL ADDRESS: <u>THOMAS.HARRIS@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>RICHARD IEYOUB, COMMISSIONER</u> DATE: <u>OCTOBER 23, 2020</u> EMAIL ADDRESS: <u>RICHARD.IEYOUB@LA.GOV</u></p>
<p>PROGRAM CONTACT PERSON: <u>RICHARD IEYOUB</u> TITLE: <u>COMMISSIONER OF CONSERVATION</u> TELEPHONE NUMBER: <u>(225) 342-5500</u> EMAIL ADDRESS: <u>RICHARD.IEYOUB@LA.GOV</u></p>	<p>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></p>

Operational Plan

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

**OPERATIONAL PLAN
FY 2021-2022**

**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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
6785	K	Percentage of Conservation Orders issued within 30 days	60%	58.5%	60%	60%	90%		

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

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 STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	
21106	K	Percentage of permits to drill oil and gas wells issued within 30 days	95.00%	98.57%	95.00%	95.00%	95.00%	

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
23107	Percent of annual production fee revenue collected of the total amount invoiced	99.90%	99.90%	99.60%	99.90% ¹	99.70% ¹
23319	Production from permitted wells	364,309,107	349,245,235	432,148,815	529,585,371	594,788,807
3388	Number of permits to drill and amend	6,865	7,677	6,686	4,640	8,202

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 AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
3401	K	The number of orphaned wellsites restored during fiscal year.	206	135	225	225	300 ¹		

¹ This performance indicator is being increase to 300 Wells plugged, at the direction of the Commissioner of Conservation.

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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
10633	Wells restored by other means	99	113	411	99	51
3403	Unrestored orphaned well sites	3,183	3,691	3,631	3,966	4,260
3402	Newly identified orphaned well sites during fiscal year	273	712	571	634	500
23108	Number of public safety incidents reported involving orphaned well sites	0	0	0	0	0

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

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						
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10634	K	Percentage of field violations compliance orders resolved by the specified date.	70.0%	77.6%	70.0%	70.0%	70.0%		
26477	K	Percentage of required distinct wells inspected 1 year cycle, annually. ¹	Not Applicable	Not Applicable	100.0% ²	100.0%	100.0%		
26478	K	Percentage of required distinct wells inspected 3 year cycle, annually. ¹	Not Applicable	Not Applicable	100.0% ²	100.0%	100.0%		
26479	K	Percentage of required distinct wells inspected 5 year cycle, annually. ¹	Not Applicable	Not Applicable	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 are 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 REGULATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
23109	Percentage of wellsites inspected which are in violation of applicable rules ¹	10.48%	10.30%	12.99%	14.02%	13.71%
22179	Number of required distinct wells inspected, annually.	16,914	12,431	10,329	12,077	11,717
6787	Number of field inspection reports	22,138	20,052	20,574	21,457	23,080

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 AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
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24417	K	Percent of current units in compliance with regulations	73%	73%	75.0%	75.0%	75.0%		
6795	K	Number of inspections performed ¹	Not Applicable	750	810	810	810		

¹ This performance indicator is being 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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
6803	K	Percentage of pipeline orders issued within 30 days from the effective date	98.0%	97.9%	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						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
10414	K	Injection/disposal wells inspected as a percentage of total wells.	40%	36%	39%	39%	40%		

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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
23110	Number of inspections of injection/disposal wells	3,047	3,082	3,010	3,386	3,670
25879	Number of inspections of permitted surface mines	36	36	43	36	29 ¹

¹ This performance indicator was changed from a key to a general in FY21, since this program completes 36 inspections a year this will be reported on a 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						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
26483	K	Percentage of water well withdrawal notification evaluations processed within 60 days of receipt	Not Applicable	Not Applicable	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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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 STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	
26484	K	Percentage of ACT 312 of 2006 lawsuit notices of ¹ settlement received and processed by the division and legal.	Not Applicable		85%	85%	85%	

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):

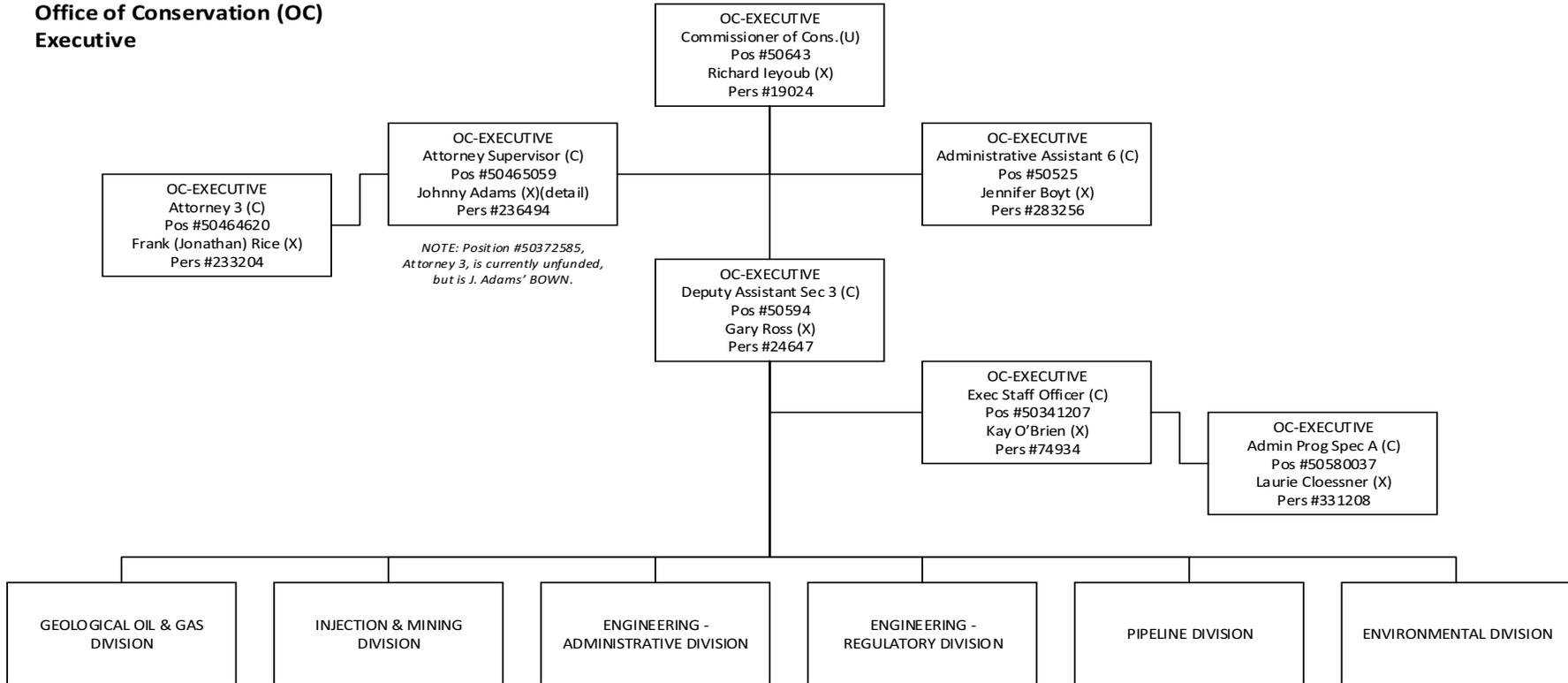
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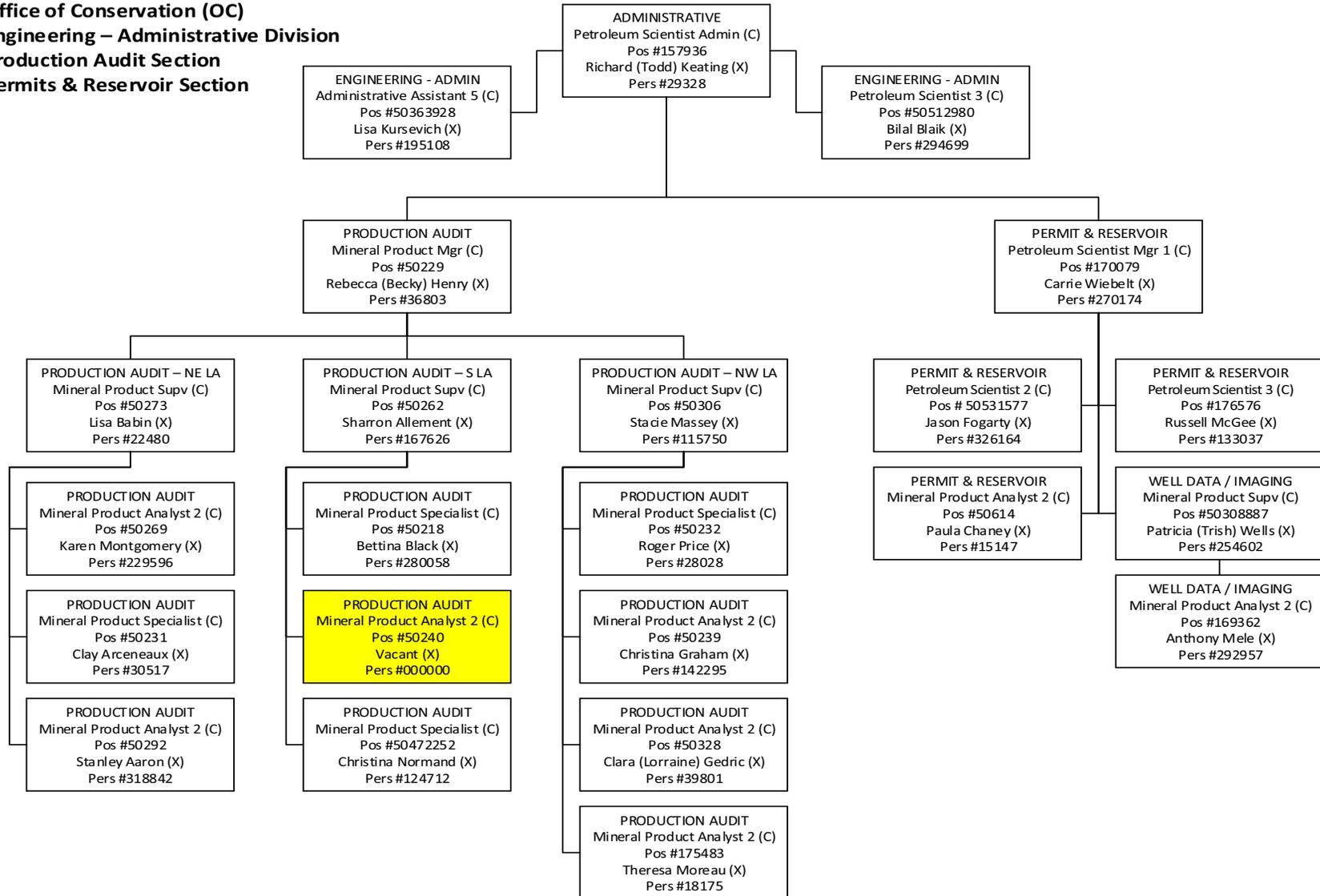
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Executive**

As of 10/6/2020



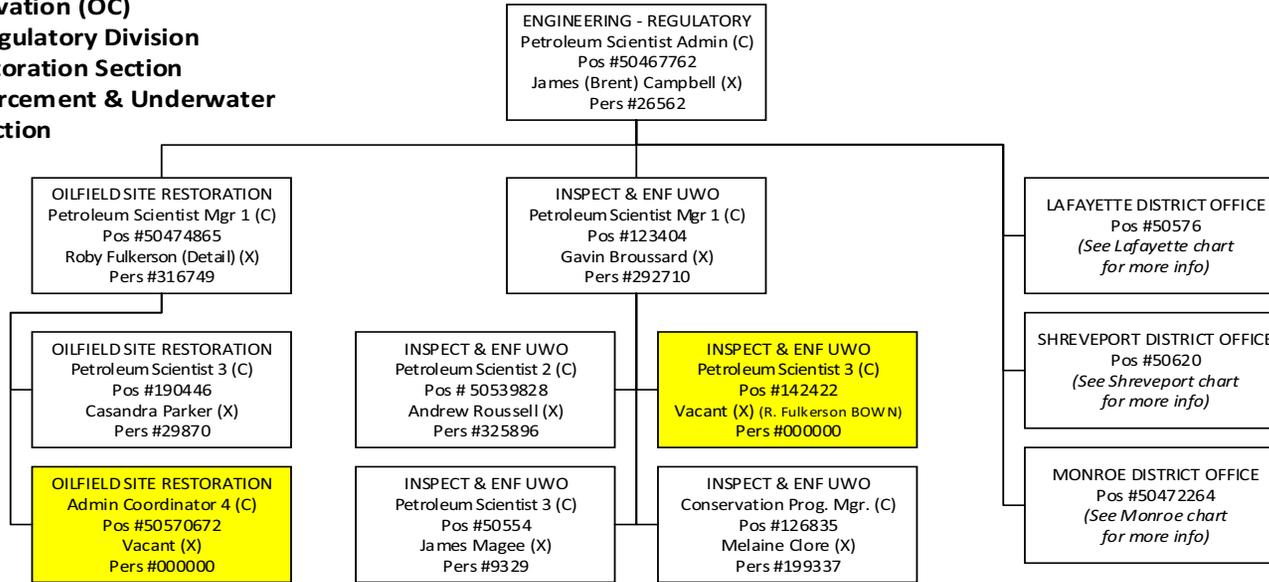
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering – Administrative Division
Production Audit Section
Permits & Reservoir Section**

As of 10/6/2020



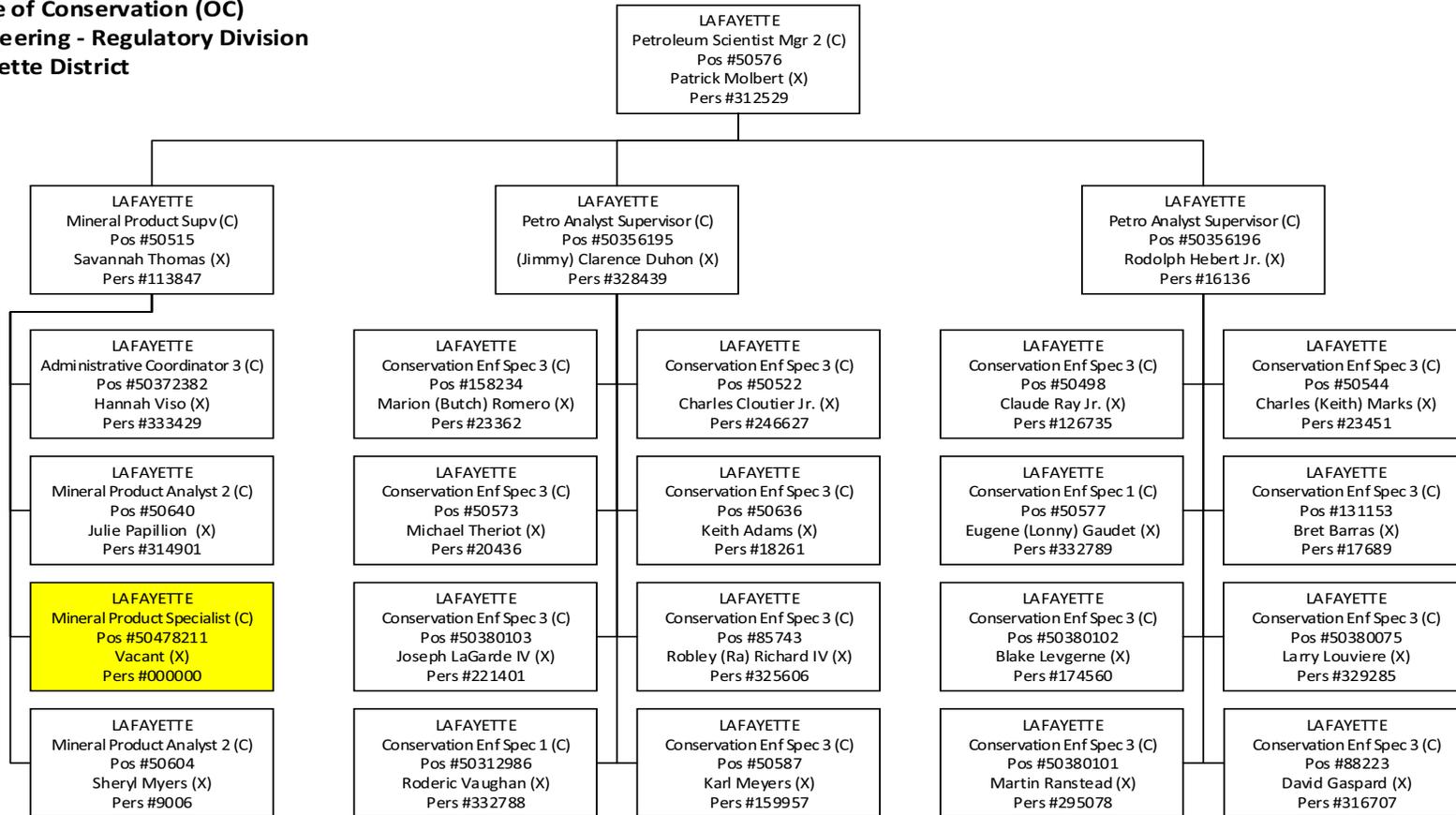
Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering - Regulatory Division
Oilfield Site Restoration Section
Inspection, Enforcement & Underwater
Obstructions Section

As of 10/6/2020



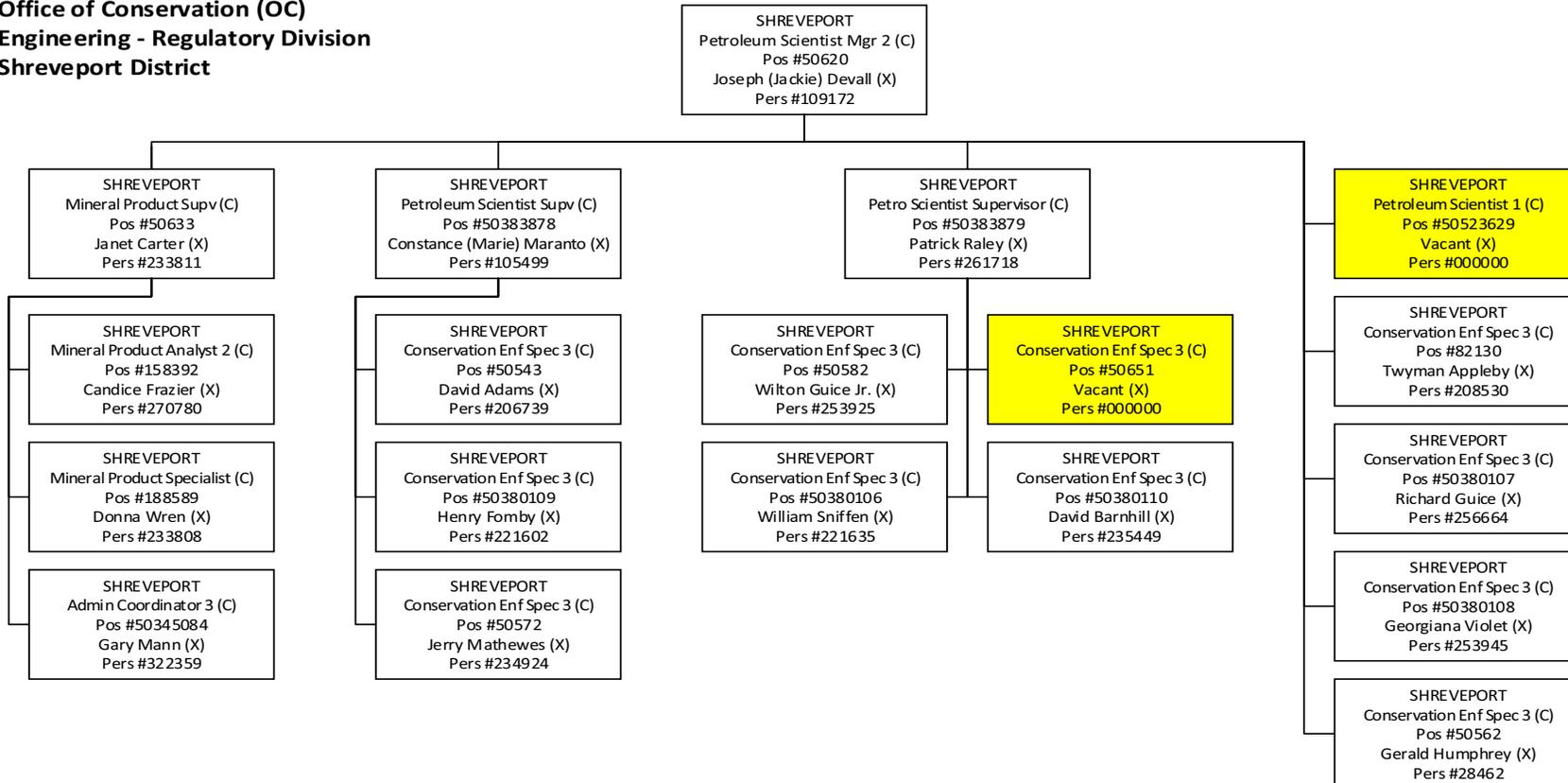
Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering - Regulatory Division
Lafayette District

As of 10/6/2020



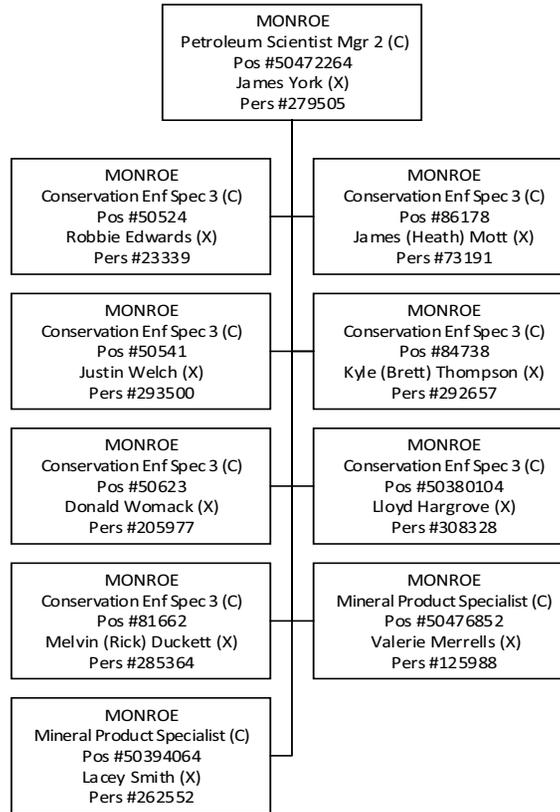
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering - Regulatory Division
Shreveport District**

As of 10/6/2020



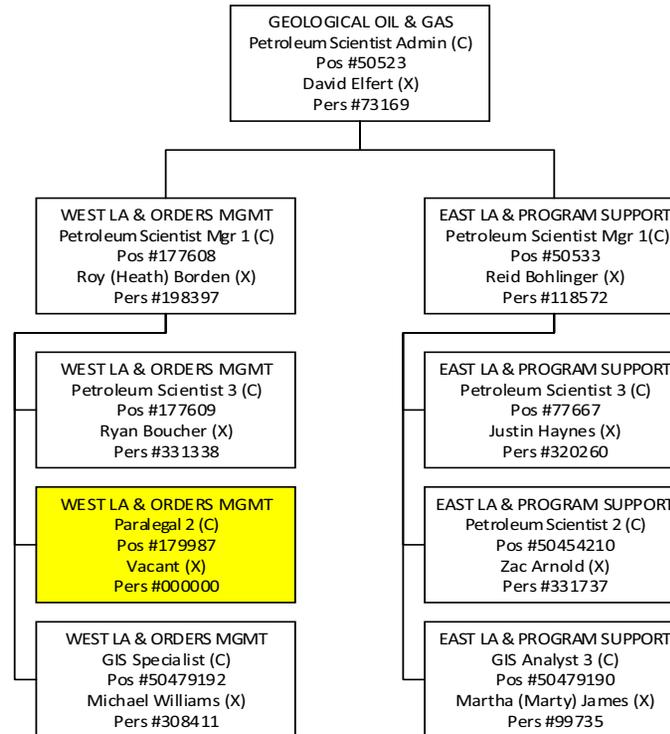
Department of Natural Resources (DNR)
Office of Conservation (OC)
Engineering - Regulatory Division
Monroe District

As of 10/6/2020



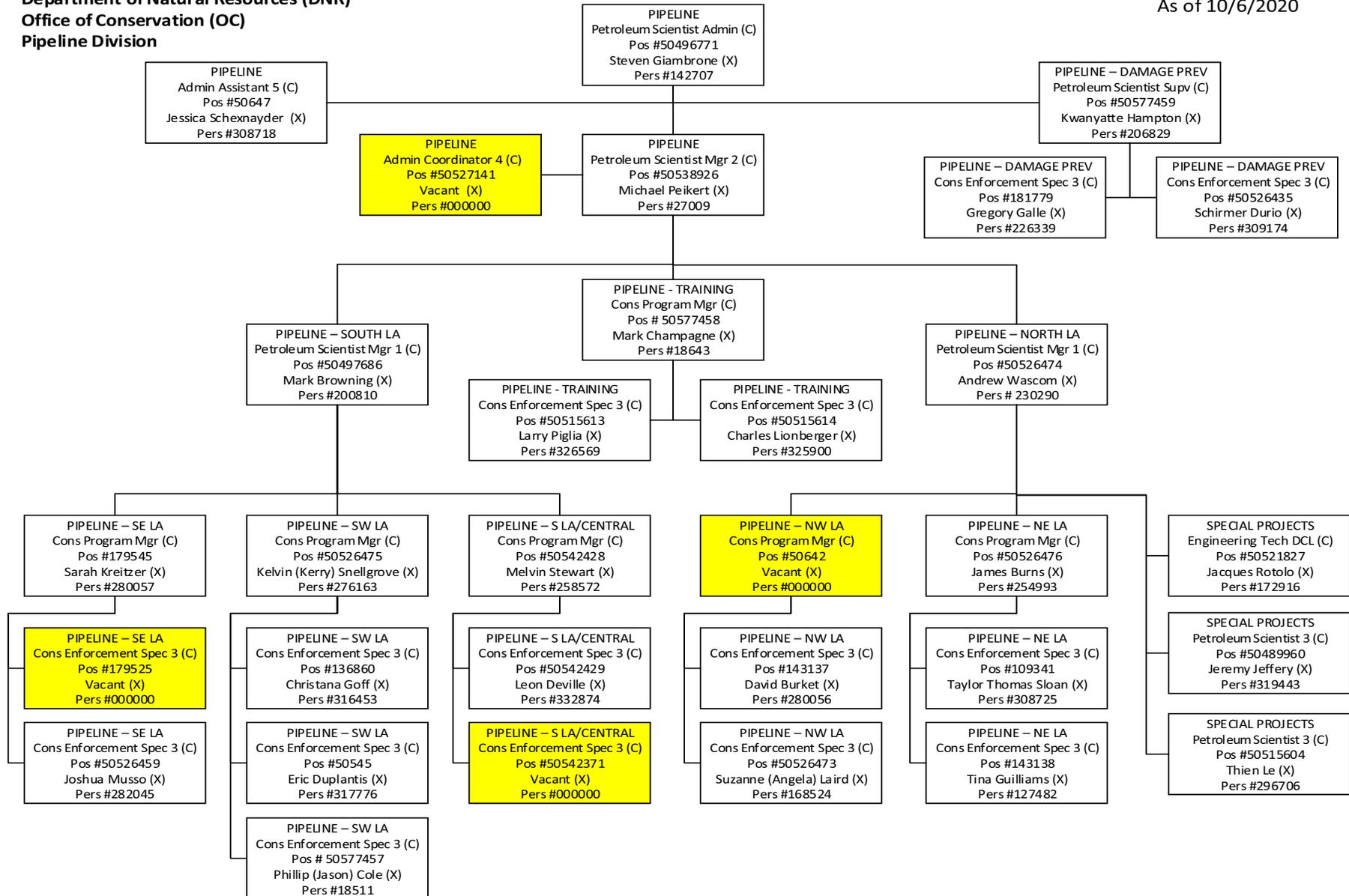
Department of Natural Resources (DNR)
 Office of Conservation (OC)
 Geological Oil and Gas Division

As of 10/6/2020



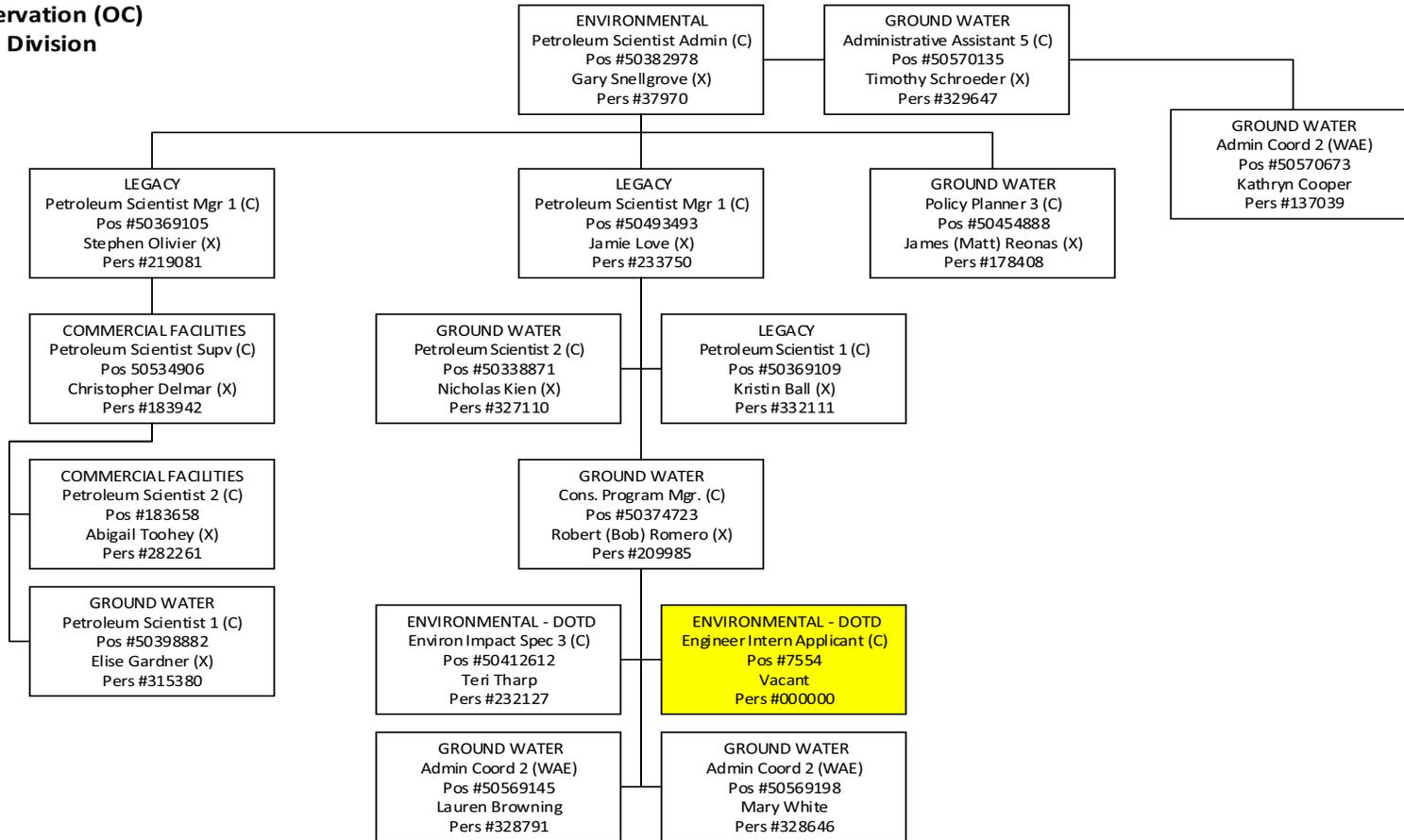
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Pipeline Division**

As of 10/6/2020



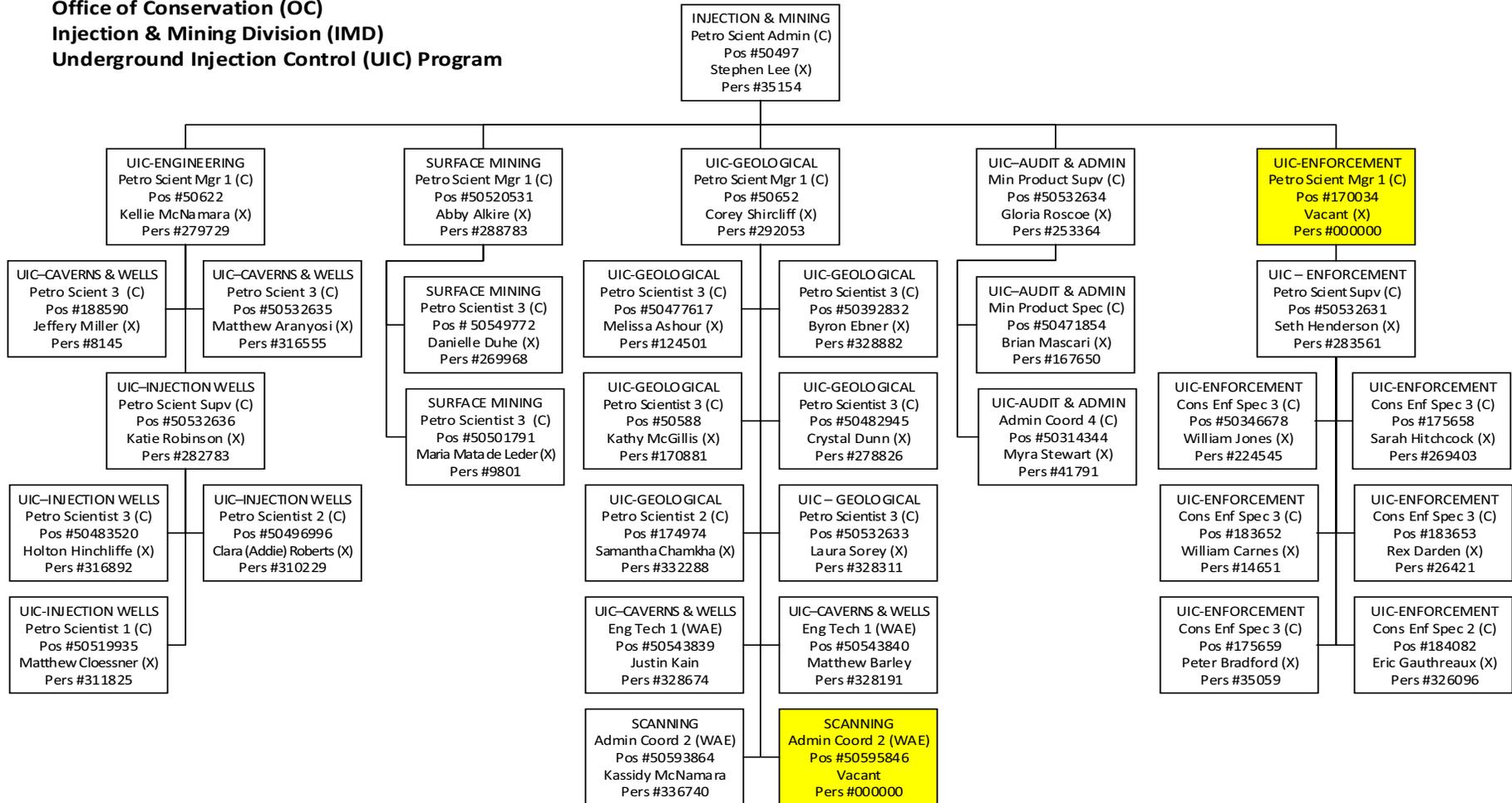
**Department of Natural Resources (DNR)
Office of Conservation (OC)
Environmental Division**

As of 10/6/2020



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

As of 10/6/2020





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,813,399	2,706,915	2,706,915	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	961,060	1,459,783	1,459,783	—	—
FEES & SELF-GENERATED	17,194	19,000	19,000	—	—
STATUTORY DEDICATIONS	14,728,793	16,616,859	17,029,974	413,115	2.49%
FEDERAL FUNDS	2,392,721	3,038,486	3,315,983	277,497	9.13%
TOTAL MEANS OF FINANCING	\$20,913,167	\$23,841,043	\$24,531,655	\$690,612	2.90%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	17,194	19,000	19,000	—	—
Total:	\$17,194	\$19,000	\$19,000	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Underwater Obstruction Removal Fund	—	350,000	350,000	—	—
Oil and Gas Regulatory Fund	14,728,793	16,266,859	16,622,974	356,115	2.19%
Carbon Dioxide Geologic Storage Trust	—	—	57,000	57,000	—
Total:	\$14,728,793	\$16,616,859	\$17,029,974	\$413,115	2.49%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	10,174,481	10,787,228	11,639,917	852,689	7.90%
Other Compensation	77,132	150,751	140,732	(10,019)	(6.65)%
Related Benefits	6,059,138	6,657,598	6,827,148	169,550	2.55%
TOTAL PERSONAL SERVICES	\$16,310,751	\$17,595,577	\$18,607,797	\$1,012,220	5.75%
Travel	113,476	184,535	184,535	—	—
Operating Services	243,512	539,140	780,557	241,417	44.78%
Supplies	156,378	347,819	347,819	—	—
TOTAL OPERATING EXPENSES	\$513,366	\$1,071,494	\$1,312,911	\$241,417	22.53%
PROFESSIONAL SERVICES	\$73,905	\$120,861	\$133,991	\$13,130	10.86%
Other Charges	—	280,417	39,000	(241,417)	(86.09)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,771,655	4,707,566	4,357,418	(350,148)	(7.44)%
TOTAL OTHER CHARGES	\$3,771,655	\$4,987,983	\$4,396,418	\$(591,565)	(11.86)%
Acquisitions	243,489	65,128	80,538	15,410	23.66%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$243,489	\$65,128	\$80,538	\$15,410	23.66%
TOTAL EXPENDITURES	\$20,913,167	\$23,841,043	\$24,531,655	\$690,612	2.90%

Agency Positions

Classified	170	171	174	3	1.75%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	171	172	175	3	1.74%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	171	172	175	3	1.74%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	2,813,399	2,706,915	2,706,915	—
Interagency Transfers	961,060	1,459,783	1,459,783	—
Fees & Self-Generated	17,194	19,000	19,000	—
Underwater Obstruction Removal Fund	—	350,000	350,000	—
Oil and Gas Regulatory Fund	14,728,793	16,266,859	16,622,974	356,115
Carbon Dioxide Geologic Storage Trust	—	—	57,000	57,000
Federal Funds	2,392,721	3,038,486	3,315,983	277,497
Total:	\$20,913,167	\$23,841,043	\$24,531,655	\$690,612

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	10,787,228	11,380,240	593,012
5110010	SAL-CLASS-TO-REG	9,935,238	—	259,677	259,677
5110015	SAL-CLASS-TO-OT	54,031	—	—	—
5110020	SAL-CLASS-TO-TERM	81,649	—	—	—
5110025	SAL-UNCLASS-TO-REG	103,563	—	—	—
Total Salaries:		\$10,174,481	\$10,787,228	\$11,639,917	\$852,689

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	150,751	140,732	(10,019)
5120010	COMPENSATION/WAGES	44,227	—	—	—
5120035	STUDENT LABOR	32,904	—	—	—
Total Other Compensation:		\$77,132	\$150,751	\$140,732	\$(10,019)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,657,598	6,681,491	23,893
5130010	RET CONTR-STATE EMP	3,753,345	—	105,640	105,640
5130020	RET CONTR-TEACHERS	32,323	—	—	—
5130050	POSTRET BENEFITS	940,598	—	—	—
5130055	FICA TAX (OASDI)	21,362	—	—	—
5130060	MEDICARE TAX	135,359	—	3,765	3,765
5130065	UNEMPLOYMENT BENEFIT	1,749	—	—	—
5130070	GRP INS CONTRIBUTION	1,104,111	—	36,252	36,252
5130090	TAXABLE FRINGE BEN	61,948	—	—	—
5130095	NON-TAX FRINGE BEN	8,345	—	—	—
Total Related Benefits:		\$6,059,138	\$6,657,598	\$6,827,148	\$169,550

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	184,535	184,535	—
5210015	IN-STATE TRAVEL-CONF	13,553	—	—	—
5210020	IN-STATE TRAV-FIELD	17,485	—	—	—
5210055	OUT-OF-STTRV-CONF	22,704	—	—	—
5210060	OUT-OF-STTRV-FIELD	18,879	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	29	—	—	—
5210105	STAFF TRAINING	32,470	—	—	—
5210110	CONFERENCE REG FEES	8,355	—	—	—
Total Travel:		\$113,476	\$184,535	\$184,535	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	539,140	780,557	241,417
5310001	SERV-ADVERTISING	28,522	—	—	—
5310005	SERV-PRINTING	1,027	—	—	—
5310009	SERV-MOVING SERVICES	2,380	—	—	—
5310010	SERV-DUES & OTHER	16,651	—	—	—
5310014	SERV-DRUG TESTING	675	—	—	—
5310016	SERV-PURCHASED	115	—	—	—
5310032	SER-CRDT CRD DIS FEE	57,484	—	—	—
5310400	SERV-MISC	623	—	—	—
5330008	MAINT-EQUIPMENT	2,468	—	—	—
5330018	MAINT-AUTO REPAIRS	61,096	—	—	—
5340020	RENT-EQUIPMENT	17,724	—	—	—
5340030	RENT-DATA PROC EQUIP	117	—	—	—
5340045	RENT-STORAGE SPACE	19,652	—	—	—
5340070	RENT-OTHER	750	—	—	—
5350001	UTIL-INTERNET PROVID	26,682	—	—	—
5350004	UTIL-TELEPHONE SERV	391	—	—	—
5350005	UTIL-OTHER COMM SERV	1,563	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,812	—	—	—
5350007	UTIL-POSTAGE DUE	55	—	—	—
5350008	UTIL-DEL UPS/FED EXP	726	—	—	—
Total Operating Services:		\$243,512	\$539,140	\$780,557	\$241,417

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	347,819	347,819	—
5410001	SUP-OFFICE SUPPLIES	15,500	—	—	—
5410003	SUP-BANKING	333	—	—	—
5410006	SUP-COMPUTER	16,353	—	—	—
5410007	SUP-CLOTHING/UNIFORM	5,154	—	—	—
5410015	SUP-AUTO	2,269	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	15	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,379	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,273	—	—	—
5410030	SUP-TOOLS	76	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	231	—	—	—
5410036	SUP-FUELTRAC	110,795	—	—	—
Total Supplies:		\$156,378	\$347,819	\$347,819	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	120,861	133,991	13,130
5510005	PROF SERV-LEGAL	48,905	—	—	—
5510021	PROF SERV-ENVIRONMTL	25,000	—	—	—
Total Professional Services:		\$73,905	\$120,861	\$133,991	\$13,130

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	280,417	39,000	(241,417)
Total Other Charges:		—	\$280,417	\$39,000	\$(241,417)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,707,566	4,091,626	(615,940)
5950001	IAT-COMMODITY/SERV	6,170	—	—	—
5950006	IAT-ADVERTISING	5,897	—	—	—
5950007	IAT-PRINTING	2,548	—	—	—
5950008	IAT-POSTAGE	14,657	—	—	—
5950012	IAT-DATA LINES	83,834	—	—	—
5950014	IAT-TELEPHONE	30,993	—	—	—
5950026	IAT-RENTALS	656,868	—	—	—
5950033	IAT-INTER AGY TRANS	1,446,411	—	—	—
5950048	IAT-CPTP	8,993	—	—	—
5950049	IAT-CIVIL SERVICE	52,205	—	—	—
5950050	IAT-ORM INSURANCE	208,058	—	—	—
5950051	IAT-OSUP	9,084	—	—	—
5950052	IAT-LEG. AUDITOR	61,344	—	—	—
5950055	IAT-ADMIN LAW JUDGE	37,597	—	—	—
5950057	IAT-CAP POL-BLD SEC	83,094	—	—	—
5950058	IAT-TECH SVCS	1,063,903	—	265,792	265,792
Total Interagency Transfers:		\$3,771,655	\$4,707,566	\$4,357,418	\$(350,148)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	65,128	50,538	(14,590)
5710250	ACQ-AUTOMOBILES	—	—	30,000	30,000
5710950	TRANS-VEHICLES-MA	243,489	—	—	—
Total Acquisitions:		\$243,489	\$65,128	\$80,538	\$15,410
Total Agency Expenditures:		\$20,913,167	\$23,841,043	\$24,531,655	\$690,612

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,813,399	2,706,915	2,706,915	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	961,060	1,459,783	1,459,783	—	—
FEES & SELF-GENERATED	17,194	19,000	19,000	—	—
STATUTORY DEDICATIONS	14,728,793	16,616,859	17,029,974	413,115	2.49%
FEDERAL FUNDS	2,392,721	3,038,486	3,315,983	277,497	9.13%
TOTAL MEANS OF FINANCING	\$20,913,167	\$23,841,043	\$24,531,655	\$690,612	2.90%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	17,194	19,000	19,000	—	—
Total:	\$17,194	\$19,000	\$19,000	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Underwater Obstruction Removal Fund	—	350,000	350,000	—	—
Oil and Gas Regulatory Fund	14,728,793	16,266,859	16,622,974	356,115	2.19%
Carbon Dioxide Geologic Storage Trust	—	—	57,000	57,000	—
Total:	\$14,728,793	\$16,616,859	\$17,029,974	\$413,115	2.49%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	10,174,481	10,787,228	11,639,917	852,689	7.90%
Other Compensation	77,132	150,751	140,732	(10,019)	(6.65)%
Related Benefits	6,059,138	6,657,598	6,827,148	169,550	2.55%
TOTAL PERSONAL SERVICES	\$16,310,751	\$17,595,577	\$18,607,797	\$1,012,220	5.75%
Travel	113,476	184,535	184,535	—	—
Operating Services	243,512	539,140	780,557	241,417	44.78%
Supplies	156,378	347,819	347,819	—	—
TOTAL OPERATING EXPENSES	\$513,366	\$1,071,494	\$1,312,911	\$241,417	22.53%
PROFESSIONAL SERVICES	\$73,905	\$120,861	\$133,991	\$13,130	10.86%
Other Charges	—	280,417	39,000	(241,417)	(86.09)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,771,655	4,707,566	4,357,418	(350,148)	(7.44)%
TOTAL OTHER CHARGES	\$3,771,655	\$4,987,983	\$4,396,418	\$(591,565)	(11.86)%
Acquisitions	243,489	65,128	80,538	15,410	23.66%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$243,489	\$65,128	\$80,538	\$15,410	23.66%
TOTAL EXPENDITURES	\$20,913,167	\$23,841,043	\$24,531,655	\$690,612	2.90%

Program Positions

Classified	170	171	174	3	1.75%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	171	172	175	3	1.74%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	171	172	175	3	1.74%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	2,813,399	2,706,915	2,706,915	—
Interagency Transfers	961,060	1,459,783	1,459,783	—
Fees & Self-Generated	17,194	19,000	19,000	—
Underwater Obstruction Removal Fund	—	350,000	350,000	—
Oil and Gas Regulatory Fund	14,728,793	16,266,859	16,622,974	356,115
Carbon Dioxide Geologic Storage Trust	—	—	57,000	57,000
Federal Funds	2,392,721	3,038,486	3,315,983	277,497
Total:	\$20,913,167	\$23,841,043	\$24,531,655	\$690,612

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	10,787,228	11,380,240	593,012
5110010	SAL-CLASS-TO-REG	9,935,238	—	259,677	259,677
5110015	SAL-CLASS-TO-OT	54,031	—	—	—
5110020	SAL-CLASS-TO-TERM	81,649	—	—	—
5110025	SAL-UNCLASS-TO-REG	103,563	—	—	—
Total Salaries:		\$10,174,481	\$10,787,228	\$11,639,917	\$852,689

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	150,751	140,732	(10,019)
5120010	COMPENSATION/WAGES	44,227	—	—	—
5120035	STUDENT LABOR	32,904	—	—	—
Total Other Compensation:		\$77,132	\$150,751	\$140,732	\$(10,019)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,657,598	6,681,491	23,893
5130010	RET CONTR-STATE EMP	3,753,345	—	105,640	105,640
5130020	RET CONTR-TEACHERS	32,323	—	—	—
5130050	POSTRET BENEFITS	940,598	—	—	—
5130055	FICA TAX (OASDI)	21,362	—	—	—
5130060	MEDICARE TAX	135,359	—	3,765	3,765
5130065	UNEMPLOYMENT BENEFIT	1,749	—	—	—
5130070	GRP INS CONTRIBUTION	1,104,111	—	36,252	36,252
5130090	TAXABLE FRINGE BEN	61,948	—	—	—
5130095	NON-TAX FRINGE BEN	8,345	—	—	—
Total Related Benefits:		\$6,059,138	\$6,657,598	\$6,827,148	\$169,550

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	184,535	184,535	—
5210015	IN-STATE TRAVEL-CONF	13,553	—	—	—
5210020	IN-STATE TRAV-FIELD	17,485	—	—	—
5210055	OUT-OF-STTRV-CONF	22,704	—	—	—
5210060	OUT-OF-STTRV-FIELD	18,879	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	29	—	—	—
5210105	STAFF TRAINING	32,470	—	—	—
5210110	CONFERENCE REG FEES	8,355	—	—	—
Total Travel:		\$113,476	\$184,535	\$184,535	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	539,140	780,557	241,417
5310001	SERV-ADVERTISING	28,522	—	—	—
5310005	SERV-PRINTING	1,027	—	—	—
5310009	SERV-MOVING SERVICES	2,380	—	—	—
5310010	SERV-DUES & OTHER	16,651	—	—	—
5310014	SERV-DRUG TESTING	675	—	—	—
5310016	SERV-PURCHASED	115	—	—	—
5310032	SER-CRDT CRD DIS FEE	57,484	—	—	—
5310400	SERV-MISC	623	—	—	—
5330008	MAINT-EQUIPMENT	2,468	—	—	—
5330018	MAINT-AUTO REPAIRS	61,096	—	—	—
5340020	RENT-EQUIPMENT	17,724	—	—	—
5340030	RENT-DATA PROC EQUIP	117	—	—	—
5340045	RENT-STORAGE SPACE	19,652	—	—	—
5340070	RENT-OTHER	750	—	—	—
5350001	UTIL-INTERNET PROVID	26,682	—	—	—
5350004	UTIL-TELEPHONE SERV	391	—	—	—
5350005	UTIL-OTHER COMM SERV	1,563	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,812	—	—	—
5350007	UTIL-POSTAGE DUE	55	—	—	—
5350008	UTIL-DEL UPS/FED EXP	726	—	—	—
Total Operating Services:		\$243,512	\$539,140	\$780,557	\$241,417

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	347,819	347,819	—
5410001	SUP-OFFICE SUPPLIES	15,500	—	—	—
5410003	SUP-BANKING	333	—	—	—
5410006	SUP-COMPUTER	16,353	—	—	—
5410007	SUP-CLOTHING/UNIFORM	5,154	—	—	—
5410015	SUP-AUTO	2,269	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	15	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,379	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,273	—	—	—
5410030	SUP-TOOLS	76	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	231	—	—	—
5410036	SUP-FUELTRAC	110,795	—	—	—
Total Supplies:		\$156,378	\$347,819	\$347,819	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	120,861	133,991	13,130
5510005	PROF SERV-LEGAL	48,905	—	—	—
5510021	PROF SERV-ENVIRONMTL	25,000	—	—	—
Total Professional Services:		\$73,905	\$120,861	\$133,991	\$13,130

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	280,417	39,000	(241,417)
Total Other Charges:		—	\$280,417	\$39,000	\$(241,417)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,707,566	4,091,626	(615,940)
5950001	IAT-COMMODITY/SERV	6,170	—	—	—
5950006	IAT-ADVERTISING	5,897	—	—	—
5950007	IAT-PRINTING	2,548	—	—	—
5950008	IAT-POSTAGE	14,657	—	—	—
5950012	IAT-DATA LINES	83,834	—	—	—
5950014	IAT-TELEPHONE	30,993	—	—	—
5950026	IAT-RENTALS	656,868	—	—	—
5950033	IAT-INTER AGY TRANS	1,446,411	—	—	—
5950048	IAT-CPTP	8,993	—	—	—
5950049	IAT-CIVIL SERVICE	52,205	—	—	—
5950050	IAT-ORM INSURANCE	208,058	—	—	—
5950051	IAT-OSUP	9,084	—	—	—
5950052	IAT-LEG. AUDITOR	61,344	—	—	—
5950055	IAT-ADMIN LAW JUDGE	37,597	—	—	—
5950057	IAT-CAP POL-BLD SEC	83,094	—	—	—
5950058	IAT-TECH SVCS	1,063,903	—	265,792	265,792
Total Interagency Transfers:		\$3,771,655	\$4,707,566	\$4,357,418	\$(350,148)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	65,128	50,538	(14,590)
5710250	ACQ-AUTOMOBILES	—	—	30,000	30,000

Acquisitions *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	243,489	—	—	—
Total Acquisitions:		\$243,489	\$65,128	\$80,538	\$15,410
Total Expenditures for Program 4321		\$20,913,167	\$23,841,043	\$24,531,655	\$690,612
Total Agency Expenditures:		\$20,913,167	\$23,841,043	\$24,531,655	\$690,612

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	961,060	1,459,783	1,459,783	—	1552
Total Interagency Transfers	\$961,060	\$1,459,783	\$1,459,783	—	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	17,194	19,000	19,000	—	1550
Total Fees & Self-Generated	\$17,194	\$19,000	\$19,000	—	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
N08-UNDERWATER OBSTRUCT	—	350,000	350,000	—	1553
N09-OIL & GAS REG	15,512,169	16,266,859	16,622,974	356,115	1598
DNR	—	—	57,000	57,000	2742
Total Statutory Dedications	\$15,512,169	\$16,616,859	\$17,029,974	\$413,115	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
ABANDONED MINE LAND GRNT	110,085	237,229	135,700	(101,529)	1554
GAS PIPELINE SAFETY GRNT	1,582,556	1,795,439	1,756,552	(38,887)	1555
LIQUID PIPELINE SAFETY	271,454	365,182	258,089	(107,093)	1556
ONE CALL GRANT	31,996	36,398	44,223	7,825	1558
SURFACE MINING GRANT	143,748	244,950	211,868	(33,082)	1559
UNDERGROUND INJECTION	234,517	274,908	336,071	61,163	1560
STATE DAMAGE PREVENTION	8,355	56,620	81,780	25,160	1561
UNDERGROUND NATURAL GAS	10,010	27,760	33,224	5,464	1562
DNR	—	—	41,521	41,521	2738
DNR	—	—	204,276	204,276	2740
DNR	—	—	212,679	212,679	2741
Total Federal Funds	\$2,392,721	\$3,038,486	\$3,315,983	\$277,497	
Total Sources of Funding:	\$18,883,144	\$21,134,128	\$21,824,740	\$690,612	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 1552 — 432 - Conservation IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	893,284	—	—	893,284	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	475,148	—	—	475,148	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,368,432	—	—	\$1,368,432	—	—	—	—	—
Travel	2,000	—	—	2,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	\$2,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	89,351	—	—	89,351	—	—	—	—	—
TOTAL OTHER CHARGES	\$89,351	—	—	\$89,351	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,459,783	—	—	\$1,459,783	—	—	—	—	—

Form 1552 — 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.	
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.	

Fees & Self-Generated

Form 1550 — 432 - Conservation SG Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 1550 — 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.	
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.	

Statutory Dedications

Form 1553 — 432 - Conservation N08 Underwater Obstruct Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	250,000	—	—	350,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$250,000	—	—	\$350,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	100,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$350,000	—	—	\$350,000	—	—	—	—	—

Form 1553 — 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.
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.	
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.	

Form 1598 — 432 - Conservation N09 Oil & Gas Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	7,775,052	—	—	8,269,499	—	—	—	—	—
Other Compensation	145,291	—	—	136,592	—	—	—	—	—
Related Benefits	4,516,953	—	—	4,718,810	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$12,437,296	—	—	\$13,124,901	—	—	—	—	—
Travel	51,101	—	—	9,725	—	—	—	—	—
Operating Services	173,148	—	—	227,133	—	—	—	—	—
Supplies	220,563	—	—	235,908	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$444,812	—	—	\$472,766	—	—	—	—	—
PROFESSIONAL SERVICES	\$105,786	—	—	\$81,337	—	—	—	—	—
Other Charges	74,530	—	—	11,739	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,159,557	—	—	2,874,193	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,234,087	—	—	\$2,885,932	—	—	—	—	—
Acquisitions	44,878	—	—	58,038	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44,878	—	—	\$58,038	—	—	—	—	—
TOTAL EXPENDITURES	\$16,266,859	—	—	\$16,622,974	—	—	—	—	—

Form 1598 — 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.
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 2742 — 432 - Conservation Carbon Dioxide Geologic Storage Trust Fun

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	19,991	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	16,357	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$36,348	—	—	—	—	—
Travel	—	—	—	4,957	—	—	—	—	—
Operating Services	—	—	—	611	—	—	—	—	—
Supplies	—	—	—	496	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$6,064	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$3,717	—	—	—	—	—
Other Charges	—	—	—	8,261	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,610	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$10,871	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$57,000	—	—	—	—	—

Form 2742 — 432 - Conservation Carbon Dioxide Geologic Storage Trust Fun

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 1554 — 432 - Conservation AML Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	146,000	—	—	19,938	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,000	—	—	16,314	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$209,000	—	—	\$36,252	—	—	—	—	—
Travel	15,500	—	—	15,000	—	—	—	—	—
Operating Services	2,200	—	—	40,949	—	—	—	—	—
Supplies	2,500	—	—	2,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$20,200	—	—	\$57,949	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$29,999	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,029	—	—	11,500	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,029	—	—	\$11,500	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$237,229	—	—	\$135,700	—	—	—	—	—

Form 1554 — 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.	
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.	

Form 1555 — 432 - Conservation Gas Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	718,248	—	—	1,093,070	—	—	—	—	—
Other Compensation	3,471	—	—	—	—	—	—	—	—
Related Benefits	635,406	—	—	562,076	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,357,125	—	—	\$1,655,146	—	—	—	—	—
Travel	8,284	—	—	40,000	—	—	—	—	—
Operating Services	48,137	—	—	26,700	—	—	—	—	—
Supplies	10,581	—	—	26,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$67,002	—	—	\$92,700	—	—	—	—	—
PROFESSIONAL SERVICES	\$13,200	—	—	—	—	—	—	—	—
Other Charges	23,866	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	313,996	—	—	8,706	—	—	—	—	—
TOTAL OTHER CHARGES	\$337,862	—	—	\$8,706	—	—	—	—	—
Acquisitions	20,250	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,250	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,795,439	—	—	\$1,756,552	—	—	—	—	—

Form 1555 — 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.	
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.	

Form 1556 — 432 - Conservation Liquid Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	194,409	—	—	146,320	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	101,733	—	—	71,073	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$296,142	—	—	\$217,393	—	—	—	—	—
Travel	52,750	—	—	30,000	—	—	—	—	—
Operating Services	3,420	—	—	6,000	—	—	—	—	—
Supplies	5,670	—	—	1,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$61,840	—	—	\$37,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,200	—	—	3,196	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,200	—	—	\$3,196	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$365,182	—	—	\$258,089	—	—	—	—	—

Form 1556 — 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.	
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.	

Form 1558 — 432 - Conservation One Call Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	21,838	—	—	29,529	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,560	—	—	14,694	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$36,398	—	—	\$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	\$36,398	—	—	\$44,223	—	—	—	—	—

Form 1558 — 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.	
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.	

Form 1559 — 432 - Conservation Surface Mining Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	146,000	—	—	105,043	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,000	—	—	85,127	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$209,000	—	—	\$190,170	—	—	—	—	—
Travel	31,000	—	—	15,240	—	—	—	—	—
Operating Services	2,200	—	—	3,108	—	—	—	—	—
Supplies	2,500	—	—	2,800	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$35,700	—	—	\$21,148	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	250	—	—	550	—	—	—	—	—
TOTAL OTHER CHARGES	\$250	—	—	\$550	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$244,950	—	—	\$211,868	—	—	—	—	—

Form 1559 — 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.	
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.	

Form 1560 — 432 - Conservation UIC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	114,441	—	—	143,495	—	—	—	—	—
Other Compensation	1,989	—	—	4,140	—	—	—	—	—
Related Benefits	72,985	—	—	72,113	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$189,415	—	—	\$219,748	—	—	—	—	—
Travel	19,830	—	—	26,108	—	—	—	—	—
Operating Services	15,000	—	—	15,225	—	—	—	—	—
Supplies	36,413	—	—	7,273	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$71,243	—	—	\$48,606	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,875	—	—	\$2,063	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,375	—	—	43,154	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,375	—	—	\$43,154	—	—	—	—	—
Acquisitions	—	—	—	22,500	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$22,500	—	—	—	—	—
TOTAL EXPENDITURES	\$274,908	—	—	\$336,071	—	—	—	—	—

Form 1560 — 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.	
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.	

Form 1561 — 432 - Conservation State Damage Prevent Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	33,972	—	—	56,400	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	22,648	—	—	25,380	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$56,620	—	—	\$81,780	—	—	—	—	—
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	\$56,620	—	—	\$81,780	—	—	—	—	—

Form 1561 — 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.	
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.	

Form 1562 — 432 - Conservation UNGS Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	16,800	—	—	22,281	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,720	—	—	10,943	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$25,520	—	—	\$33,224	—	—	—	—	—
Travel	2,240	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,240	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,760	—	—	\$33,224	—	—	—	—	—

Form 1562 — 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.	
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.	

Form 2738 — 432 - Conservation UIC Multi Purpose - Tech

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	20,294	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	1,552	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$21,846	—	—	—	—	—
Travel	—	—	—	17,175	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$17,175	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,500	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$2,500	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$41,521	—	—	—	—	—

Form 2738 — 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 2740 — 432 - Conservation Exchange Network Grant

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	7,553	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	3,723	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$11,276	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	193,000	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$193,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$204,276	—	—	—	—	—

Form 2740 — 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 2741 — 432 - Conservation Class VI CO2 Sequestration

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	86,036	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	70,393	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$156,429	—	—	—	—	—
Travel	—	—	—	22,500	—	—	—	—	—
Operating Services	—	—	—	2,775	—	—	—	—	—
Supplies	—	—	—	2,250	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$27,525	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$16,875	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	11,850	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$11,850	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$212,679	—	—	—	—	—

Form 2741 — 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 1552 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 1550 FEES & SELF GENERATED	Statutory Dedications Form ID 1553 N08-UNDERWATER OBSTRUCT
Salaries	—	10,787,228	727,184	893,284	—	—
Other Compensation	—	150,751	—	—	—	—
Related Benefits	—	6,657,598	683,445	475,148	—	—
TOTAL PERSONAL SERVICES	—	\$17,595,577	\$1,410,629	\$1,368,432	—	—
Travel	—	184,535	1,830	2,000	—	—
Operating Services	—	539,140	45,035	—	—	250,000
Supplies	—	347,819	69,592	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,071,494	\$116,457	\$2,000	—	\$250,000
PROFESSIONAL SERVICES	—	\$120,861	—	—	—	—
Other Charges	—	280,417	63,021	—	19,000	100,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,707,566	1,116,808	89,351	—	—
TOTAL OTHER CHARGES	—	\$4,987,983	\$1,179,829	\$89,351	\$19,000	\$100,000
Acquisitions	—	65,128	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$65,128	—	—	—	—
TOTAL EXPENDITURES	—	\$23,841,043	\$2,706,915	\$1,459,783	\$19,000	\$350,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 1598 N09-OIL & GAS REG	Federal Funds Form ID 1554 ABANDONED MINE LAND GRNT	Federal Funds Form ID 1555 GAS PIPELINE SAFETY GRNT	Federal Funds Form ID 1556 LIQUID PIPELINE SAFETY	Federal Funds Form ID 1558 ONE CALL GRANT	Federal Funds Form ID 1559 SURFACE MINING GRANT
Salaries	7,775,052	146,000	718,248	194,409	21,838	146,000
Other Compensation	145,291	—	3,471	—	—	—
Related Benefits	4,516,953	63,000	635,406	101,733	14,560	63,000
TOTAL PERSONAL SERVICES	\$12,437,296	\$209,000	\$1,357,125	\$296,142	\$36,398	\$209,000
Travel	51,101	15,500	8,284	52,750	—	31,000
Operating Services	173,148	2,200	48,137	3,420	—	2,200
Supplies	220,563	2,500	10,581	5,670	—	2,500
TOTAL OPERATING EXPENSES	\$444,812	\$20,200	\$67,002	\$61,840	—	\$35,700
PROFESSIONAL SERVICES	\$105,786	—	\$13,200	—	—	—
Other Charges	74,530	—	23,866	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,159,557	8,029	313,996	7,200	—	250
TOTAL OTHER CHARGES	\$3,234,087	\$8,029	\$337,862	\$7,200	—	\$250
Acquisitions	44,878	—	20,250	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$44,878	—	\$20,250	—	—	—
TOTAL EXPENDITURES	\$16,266,859	\$237,229	\$1,795,439	\$365,182	\$36,398	\$244,950

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 1560 UNDERGROUND INJECTION	Federal Funds Form ID 1561 STATE DAMAGE PREVENTION	Federal Funds Form ID 1562 UNDERGROUND NATURAL GAS
Salaries	114,441	33,972	16,800
Other Compensation	1,989	—	—
Related Benefits	72,985	22,648	8,720
TOTAL PERSONAL SERVICES	\$189,415	\$56,620	\$25,520
Travel	19,830	—	2,240
Operating Services	15,000	—	—
Supplies	36,413	—	—
TOTAL OPERATING EXPENSES	\$71,243	—	\$2,240
PROFESSIONAL SERVICES	\$1,875	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	12,375	—	—
TOTAL OTHER CHARGES	\$12,375	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$274,908	\$56,620	\$27,760

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1552 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 1550 FEES & SELF GENERATED	Statutory Dedications Form ID 1553 N08-UNDERWATER OBSTRUCT
Salaries	—	11,639,917	727,184	893,284	—	—
Other Compensation	—	140,732	—	—	—	—
Related Benefits	—	6,827,148	683,445	475,148	—	—
TOTAL PERSONAL SERVICES	—	\$18,607,797	\$1,410,629	\$1,368,432	—	—
Travel	—	184,535	1,830	2,000	—	—
Operating Services	—	780,557	108,056	—	—	350,000
Supplies	—	347,819	69,592	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,312,911	\$179,478	\$2,000	—	\$350,000
PROFESSIONAL SERVICES	—	\$133,991	—	—	—	—
Other Charges	—	39,000	—	—	19,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,357,418	1,116,808	89,351	—	—
TOTAL OTHER CHARGES	—	\$4,396,418	\$1,116,808	\$89,351	\$19,000	—
Acquisitions	—	80,538	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$80,538	—	—	—	—
TOTAL EXPENDITURES	—	\$24,531,655	\$2,706,915	\$1,459,783	\$19,000	\$350,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 1598 N09-OIL & GAS REG	Statutory Dedications Form ID 2742 DNR	Federal Funds Form ID 1554 ABANDONED MINE LAND GRNT	Federal Funds Form ID 1555 GAS PIPELINE SAFETY GRNT	Federal Funds Form ID 1556 LIQUID PIPELINE SAFETY	Federal Funds Form ID 1558 ONE CALL GRANT
Salaries	8,269,499	19,991	19,938	1,093,070	146,320	29,529
Other Compensation	136,592	—	—	—	—	—
Related Benefits	4,718,810	16,357	16,314	562,076	71,073	14,694
TOTAL PERSONAL SERVICES	\$13,124,901	\$36,348	\$36,252	\$1,655,146	\$217,393	\$44,223
Travel	9,725	4,957	15,000	40,000	30,000	—
Operating Services	227,133	611	40,949	26,700	6,000	—
Supplies	235,908	496	2,000	26,000	1,500	—
TOTAL OPERATING EXPENSES	\$472,766	\$6,064	\$57,949	\$92,700	\$37,500	—
PROFESSIONAL SERVICES	\$81,337	\$3,717	\$29,999	—	—	—
Other Charges	11,739	8,261	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,874,193	2,610	11,500	8,706	3,196	—
TOTAL OTHER CHARGES	\$2,885,932	\$10,871	\$11,500	\$8,706	\$3,196	—
Acquisitions	58,038	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,038	—	—	—	—	—
TOTAL EXPENDITURES	\$16,622,974	\$57,000	\$135,700	\$1,756,552	\$258,089	\$44,223

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 1559 SURFACE MINING GRANT	Federal Funds Form ID 1560 UNDERGROUND INJECTION	Federal Funds Form ID 1561 STATE DAMAGE PREVENTION	Federal Funds Form ID 1562 UNDERGROUND NATURAL GAS	Federal Funds Form ID 2738 DNR	Federal Funds Form ID 2740 DNR
Salaries	105,043	143,495	56,400	22,281	20,294	7,553
Other Compensation	—	4,140	—	—	—	—
Related Benefits	85,127	72,113	25,380	10,943	1,552	3,723
TOTAL PERSONAL SERVICES	\$190,170	\$219,748	\$81,780	\$33,224	\$21,846	\$11,276
Travel	15,240	26,108	—	—	17,175	—
Operating Services	3,108	15,225	—	—	—	—
Supplies	2,800	7,273	—	—	—	—
TOTAL OPERATING EXPENSES	\$21,148	\$48,606	—	—	\$17,175	—
PROFESSIONAL SERVICES	—	\$2,063	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	550	43,154	—	—	2,500	193,000
TOTAL OTHER CHARGES	\$550	\$43,154	—	—	\$2,500	\$193,000
Acquisitions	—	22,500	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$22,500	—	—	—	—
TOTAL EXPENDITURES	\$211,868	\$336,071	\$81,780	\$33,224	\$41,521	\$204,276

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 2741 DNR
Salaries	86,036
Other Compensation	—
Related Benefits	70,393
TOTAL PERSONAL SERVICES	\$156,429
Travel	22,500
Operating Services	2,775
Supplies	2,250
TOTAL OPERATING EXPENSES	\$27,525
PROFESSIONAL SERVICES	\$16,875
Other Charges	—
Debt Service	—
Interagency Transfers	11,850
TOTAL OTHER CHARGES	\$11,850
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$212,679

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
LDH/OPH BMP	4710059	MR-FROM STATE AGENCY	178,060	—	—	—
N05-OILFIELD SITE RESTOR	4710059	MR-FROM STATE AGENCY	783,000	1,459,783	1,459,783	—
Total Collections/Income			\$961,060	\$1,459,783	\$1,459,783	—
TYPE						
Expenditures Source of Funding Form (BR-6)			961,060	1,459,783	1,459,783	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$961,060	\$1,459,783	\$1,459,783	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	17,194	19,000	19,000	—
Total Collections/Income			\$17,194	\$19,000	\$19,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			17,194	19,000	19,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,194	\$19,000	\$19,000	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
N08-UNDERWATER OBSTRUCT	4430010	INTERESTON INVEST	2,085	5,500	2,000	(3,500)
N08-UNDERWATER OBSTRUCT	4830011	INT FUND CY TRANS IN	250,000	250,000	250,000	—
N08-UNDERWATER OBSTRUCT	4830016	PY CASH CARRYOVER	159,125	411,210	316,710	(94,500)
Total Collections/Income			\$411,210	\$666,710	\$568,710	\$(98,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	350,000	350,000	—
Carryover			411,210	316,710	218,710	(98,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$411,210	\$666,710	\$568,710	\$(98,000)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
N09-OIL & GAS REG	4430010	INTERESTON INVEST	25,500	25,500	25,500	—
N09-OIL & GAS REG	4550030	LIC PERM & FEES-OTH	14,030,712	14,575,565	12,847,765	(1,727,800)
N09-OIL & GAS REG	4830012	INT FUND PY TRANS IN	1,452,027	1,450,000	1,450,000	—
N09-OIL & GAS REG	4830016	PY CASH CARRYOVER	2,808,059	2,804,129	2,588,335	(215,794)
Total Collections/Income			\$18,316,298	\$18,855,194	\$16,911,600	\$(1,943,594)
TYPE						
Expenditures Source of Funding Form (BR-6)			15,512,169	16,266,859	16,622,974	356,115
Carryover			2,804,129	2,588,335	288,626	(2,299,709)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$18,316,298	\$18,855,194	\$16,911,600	\$(1,943,594)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
N14 - CARBON DIOXIDE	4710095	MR-RECOUP & REBATES	—	—	57,000	57,000
Total Collections/Income			—	—	\$57,000	\$57,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	57,000	57,000
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$57,000	\$57,000
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
ABANDONED MINE LAND GRNT	4060035	FR-OTHER	110,085	237,229	135,700	(101,529)
EXCHANGE NETWORK GRANT	4060035	FR-OTHER	—	—	204,276	204,276
FEDERAL	4060035	FR-OTHER	—	—	212,679	212,679
GAS PIPELINE SAFETY GRNT	4060035	FR-OTHER	1,582,556	1,795,439	1,756,552	(38,887)
LIQUID PIPELINE SAFETY	4060035	FR-OTHER	271,454	365,182	258,089	(107,093)
ONE CALL GRANT	4060035	FR-OTHER	31,996	36,398	44,223	7,825
STATE DAMAGE PREVENTION	4060035	FR-OTHER	8,355	56,620	81,780	25,160
SURFACE MINING GRANT	4060035	FR-OTHER	143,748	244,950	211,868	(33,082)
UNDERGROUND INJECTION	4060035	FR-OTHER	234,517	274,908	377,592	102,684
UNDERGROUND NATURAL GAS	4060035	FR-OTHER	10,010	27,760	33,224	5,464
Total Collections/Income			\$2,865,474	\$3,038,486	\$3,315,983	\$277,497
TYPE						
Expenditures Source of Funding Form (BR-6)			2,392,721	3,038,486	3,315,983	277,497
Transfer			472,753	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,865,474	\$3,038,486	\$3,315,983	\$277,497
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 1667 — 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 1668 — 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 1669 — 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 1670 — 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 1671 — 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 2782 — 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**

FY2021-2022 Request	Description
563	Administrative Travel
52,858	Conference Travel
57,489	Field Travel
73,625	Training Travel
\$184,535	Total Travel

Operating Services

FY2021-2022 Request	Description
104,763	Administrative fee, credit card fees, and drug testing costs.
68,235	Advertising
48,763	Dues and other miscellaneous services
93,959	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.
\$780,557	Total Operating Services

Supplies

FY2021-2022 Request	Description
27,934	Computer and communication supplies
11,438	Electronic and electrical supplies
239,892	Fuel

Supplies *(continued)*

FY2021-2022 Request	Description
32,089	Office and educational supplies
23,020	Uniforms
13,446	Vehicle and equipment supplies
\$347,819	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
111,991	Oil and Gas Regulatory Fund	
\$111,991		Legal services
22,000	Federal Funds	
\$22,000		Other professional services
\$133,991		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
8,261	Carbon Dioxide Geologic Storage Trust	
\$8,261		N14 Carbon Dioxide Fund
19,000	Fees & Self-Generated	
11,739	Oil and Gas Regulatory Fund	
\$30,739		Other professional services
\$39,000		Total Other Charges

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
37,598	State General Fund		
\$37,598		STATE CIVIL SERVICE	Administrative Law Judge
52,205	Oil and Gas Regulatory Fund		
\$52,205		STATE CIVIL SERVICE	Civil Service Fees
8,993	Interagency Transfers		
\$8,993		STATE CIVIL SERVICE	(CPTP) Comprehensive Public Training Program
16,486	Oil and Gas Regulatory Fund		
4,121	State General Fund		
\$20,607		LA PROPERTY ASSISTANCE AGENCY	DOA - Louisiana Property Assistance Agency (LPAA) GPS
38,236	State General Fund		
\$38,236		DIVISION OF ADMINISTRATION	DOA - Maintenance in State - Owned Buildings
4,648	Interagency Transfers		
\$4,648		DOA-OFFICE OF ST PROCUREMENT	DOA - Office of State Procurement
45,600	State General Fund		
\$45,600		DIVISION OF ADMINISTRATION	DOA - Office of State Register - Advertising
8,529	Interagency Transfers		
\$8,529		UNIFORM PAYROLL OFFICE	DOA - Office of Statewide Uniform Payroll System (Fees)
716,614	Oil and Gas Regulatory Fund		
354,634	State General Fund		
\$1,071,248		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office of Technology Services
83,834	Federal Funds		
\$83,834		OFF. TELECOMMUNICATIONS MGMT	DOA - Office of Telecommunications (Data Lines)
30,993	Oil and Gas Regulatory Fund		
\$30,993		OFF. TELECOMMUNICATIONS MGMT	DOA - Office of Telecommunications (Telephones)
52,014	Interagency Transfers		
156,044	Oil and Gas Regulatory Fund		
\$208,058		OFFICE OF RISK MANAGEMENT	DOA - Office Risk Management (Insurance)

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
1,764,679	Oil and Gas Regulatory Fund		
\$1,764,679		NATURAL RESRCS - OFF OF SEC	IAT to Secretary - Administrative
428,414	State General Fund		
\$428,414		FACILITY PLANNING AND CONTROL	LaSalle Rent
100,873	State General Fund		
\$100,873		LEGISLATIVE AUDITOR	Legislative Auditor
233	Interagency Transfers		
\$233		LA PROPERTY ASSISTANCE AGENCY	Louisiana Property Assistance Agency GPS
14,657	Oil and Gas Regulatory Fund		
\$14,657		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Mail (Postage)
83,831	Oil and Gas Regulatory Fund		
\$83,831		OFFICE OF STATE POLICE	Office of State Police - Security Services
2,547	Oil and Gas Regulatory Fund		
\$2,547		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Printing
151,303	Oil and Gas Regulatory Fund		
\$151,303		DOA-OFFICE OF TECHNOLOGY SVCS	OTS - Acquisitions
200,332	State General Fund		
\$200,332		FACILITY PLANNING AND CONTROL	Rent in State owned buildings (Brandywine and Nelson)
\$4,357,418	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
50,538	Oil and Gas Regulatory Fund				
\$50,538		New	AUTOMOTIVE	8	UTVs & Trailers
22,500	Federal Funds				

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
7,500	Oil and Gas Regulatory Fund				
\$30,000		Replace	AUTOMOTIVE	2	Field Vehicle
\$80,538	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,706,915	—	—	—	—	—	2,706,915
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,459,783	—	—	—	—	—	1,459,783
FEES & SELF-GENERATED	19,000	—	—	—	—	—	19,000
STATUTORY DEDICATIONS	16,616,859	(44,878)	—	453,730	—	4,263	17,029,974
FEDERAL FUNDS	3,038,486	(20,250)	—	153,156	—	144,591	3,315,983
TOTAL MEANS OF FINANCING	\$23,841,043	\$(65,128)	—	\$606,886	—	\$148,854	\$24,531,655

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
Total:	\$19,000	—	—	—	—	—	\$19,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust	—	—	—	36,348	—	20,652	57,000
Oil and Gas Regulatory Fund	16,266,859	(44,878)	—	417,382	—	(16,389)	16,622,974
Underwater Obstruction Removal Fund	350,000	—	—	—	—	—	350,000
Total:	\$16,616,859	\$(44,878)	—	\$453,730	—	\$4,263	\$17,029,974

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	10,787,228	—	—	593,012	—	259,677	11,639,917
Other Compensation	150,751	—	—	(10,019)	—	—	140,732
Related Benefits	6,657,598	—	—	23,893	—	145,657	6,827,148
TOTAL PERSONAL SERVICES	\$17,595,577	—	—	\$606,886	—	\$405,334	\$18,607,797
Travel	184,535	—	—	—	—	—	184,535
Operating Services	539,140	—	—	—	—	241,417	780,557
Supplies	347,819	—	—	—	—	—	347,819
TOTAL OPERATING EXPENSES	\$1,071,494	—	—	—	—	\$241,417	\$1,312,911
PROFESSIONAL SERVICES	\$120,861	—	—	—	—	\$13,130	\$133,991
Other Charges	280,417	—	—	—	—	(241,417)	39,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,707,566	—	—	—	—	(350,148)	4,357,418
TOTAL OTHER CHARGES	\$4,987,983	—	—	—	—	\$(591,565)	\$4,396,418
Acquisitions	65,128	(65,128)	—	—	—	80,538	80,538
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$65,128	\$(65,128)	—	—	—	\$80,538	\$80,538
TOTAL EXPENDITURES	\$23,841,043	\$(65,128)	—	\$606,886	—	\$148,854	\$24,531,655
Classified	171	—	—	—	—	3	174
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	—	—	3	175
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(44,878)
FEDERAL FUNDS	(20,250)
TOTAL MEANS OF FINANCING	\$(65,128)

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	(65,128)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(65,128)
TOTAL EXPENDITURES	\$(65,128)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,620
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	45
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	18,014
FEDERAL FUNDS	6,149
TOTAL MEANS OF FINANCING	\$26,828

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,152
Operating Services	12,131
Supplies	7,826
TOTAL OPERATING EXPENSES	\$24,109
PROFESSIONAL SERVICES	\$2,719
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,828

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 2089 — 432 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,620)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(45)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(18,014)
FEDERAL FUNDS	(6,149)
TOTAL MEANS OF FINANCING	\$(26,828)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,152)
Operating Services	(12,131)
Supplies	(7,826)
TOTAL OPERATING EXPENSES	\$(24,109)
PROFESSIONAL SERVICES	\$(2,719)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(26,828)

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 2155 — 432 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	453,730
FEDERAL FUNDS	153,156
TOTAL MEANS OF FINANCING	\$606,886

Expenditures

	Amount
Salaries	593,012
Other Compensation	(10,019)
Related Benefits	23,893
TOTAL PERSONAL SERVICES	\$606,886
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	\$606,886

Positions

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

Form 2198 — 432 - Acquisition Adjustment UTV's & Trailers
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,538
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,538

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	50,538
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,538
TOTAL EXPENDITURES	\$50,538

Positions

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

Form 2826 — 432 - N14 Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,652
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,652

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,957
Operating Services	611
Supplies	496
TOTAL OPERATING EXPENSES	\$6,064
PROFESSIONAL SERVICES	\$3,717
Other Charges	8,261
Debt Service	—
Interagency Transfers	2,610
TOTAL OTHER CHARGES	\$10,871
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,652

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: OTHER

Form 2845 — 432 - N09 Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(395,289)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(395,289)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(41,376)
Operating Services	53,985
Supplies	15,345
TOTAL OPERATING EXPENSES	\$27,954
PROFESSIONAL SERVICES	\$(24,449)
Other Charges	(62,791)
Debt Service	—
Interagency Transfers	(336,003)
TOTAL OTHER CHARGES	\$(398,794)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(395,289)

Positions

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

Form 2913 — 432 - General Fund Adjustment

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	63,021
Supplies	—
TOTAL OPERATING EXPENSES	\$63,021
PROFESSIONAL SERVICES	—
Other Charges	(63,021)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(63,021)
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 2918 — 432 - N08 Adjustment

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	100,000
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	(100,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(100,000)
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 2919 — 432 - Federal Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(228,173)
TOTAL MEANS OF FINANCING	\$(228,173)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	36,419
Operating Services	23,800
Supplies	(15,841)
TOTAL OPERATING EXPENSES	\$44,378
PROFESSIONAL SERVICES	\$33,862
Other Charges	(23,866)
Debt Service	—
Interagency Transfers	(282,547)
TOTAL OTHER CHARGES	\$(306,413)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(228,173)

Positions

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

Form 3104 — 432 - Position Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	270,223
FEDERAL FUNDS	135,111
TOTAL MEANS OF FINANCING	\$405,334

Expenditures

	Amount
Salaries	259,677
Other Compensation	—
Related Benefits	145,657
TOTAL PERSONAL SERVICES	\$405,334
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	\$405,334

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 3171 — 432 - Acquisition Adjustment Vehicle

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,500
FEDERAL FUNDS	22,500
TOTAL MEANS OF FINANCING	\$30,000

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	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

Positions

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

Form 3073 — 432 - Office of Conservation IT Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,639
FEDERAL FUNDS	215,153
TOTAL MEANS OF FINANCING	\$265,792

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	265,792
TOTAL OTHER CHARGES	\$265,792
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$265,792

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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,706,915	—	—	—	—	—	2,706,915
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,459,783	—	—	—	—	—	1,459,783
FEES & SELF-GENERATED	19,000	—	—	—	—	—	19,000
STATUTORY DEDICATIONS	16,616,859	(44,878)	—	453,730	—	4,263	17,029,974
FEDERAL FUNDS	3,038,486	(20,250)	—	153,156	—	144,591	3,315,983
TOTAL MEANS OF FINANCING	\$23,841,043	\$(65,128)	—	\$606,886	—	\$148,854	\$24,531,655

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
Total:	\$19,000	—	—	—	—	—	\$19,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust	—	—	—	36,348	—	20,652	57,000
Oil and Gas Regulatory Fund	16,266,859	(44,878)	—	417,382	—	(16,389)	16,622,974
Underwater Obstruction Removal Fund	350,000	—	—	—	—	—	350,000
Total:	\$16,616,859	\$(44,878)	—	\$453,730	—	\$4,263	\$17,029,974

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	10,787,228	—	—	593,012	—	259,677	11,639,917
Other Compensation	150,751	—	—	(10,019)	—	—	140,732
Related Benefits	6,657,598	—	—	23,893	—	145,657	6,827,148
TOTAL PERSONAL SERVICES	\$17,595,577	—	—	\$606,886	—	\$405,334	\$18,607,797
Travel	184,535	—	—	—	—	—	184,535
Operating Services	539,140	—	—	—	—	241,417	780,557
Supplies	347,819	—	—	—	—	—	347,819
TOTAL OPERATING EXPENSES	\$1,071,494	—	—	—	—	\$241,417	\$1,312,911
PROFESSIONAL SERVICES	\$120,861	—	—	—	—	\$13,130	\$133,991
Other Charges	280,417	—	—	—	—	(241,417)	39,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,707,566	—	—	—	—	(350,148)	4,357,418
TOTAL OTHER CHARGES	\$4,987,983	—	—	—	—	\$(591,565)	\$4,396,418
Acquisitions	65,128	(65,128)	—	—	—	80,538	80,538
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$65,128	\$(65,128)	—	—	—	\$80,538	\$80,538
TOTAL EXPENDITURES	\$23,841,043	\$(65,128)	—	\$606,886	—	\$148,854	\$24,531,655
Classified	171	—	—	—	—	3	174
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	—	—	3	175
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

4321 - Oil and Gas Regulatory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(44,878)
FEDERAL FUNDS	(20,250)
TOTAL MEANS OF FINANCING	\$(65,128)

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	(65,128)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(65,128)
TOTAL EXPENDITURES	\$(65,128)

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	(44,878)
Total:	\$(44,878)

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(20,250)
Oil and Gas Regulatory Fund	(44,878)
Total:	\$(65,128)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(65,128)
Total:		\$(65,128)

Form 1988 — FY22 Standard Inflation

4321 - Oil and Gas Regulatory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,620
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	45
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	18,014
FEDERAL FUNDS	6,149
TOTAL MEANS OF FINANCING	\$26,828

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,152
Operating Services	12,131
Supplies	7,826
TOTAL OPERATING EXPENSES	\$24,109
PROFESSIONAL SERVICES	\$2,719
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,828

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	12,389
Underwater Obstruction Removal Fund	5,625
Total:	\$18,014

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	6,149
Interagency Transfers	45
Oil and Gas Regulatory Fund	12,389
State General Fund	2,620
Underwater Obstruction Removal Fund	5,625
Total:	\$26,828

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,152
Total:		\$4,152

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	12,131
Total:		\$12,131

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	7,826
Total:		\$7,826

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,719
Total:		\$2,719

Form 2089 — 432 - Inflation Reversal

4321 - Oil and Gas Regulatory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,620)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(45)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(18,014)
FEDERAL FUNDS	(6,149)
TOTAL MEANS OF FINANCING	\$(26,828)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,152)
Operating Services	(12,131)
Supplies	(7,826)
TOTAL OPERATING EXPENSES	\$(24,109)
PROFESSIONAL SERVICES	\$(2,719)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(26,828)

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	(12,389)
Underwater Obstruction Removal Fund	(5,625)
Total:	\$(18,014)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(6,149)
Interagency Transfers	(45)
Oil and Gas Regulatory Fund	(12,389)
State General Fund	(2,620)
Underwater Obstruction Removal Fund	(5,625)
Total:	\$(26,828)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(4,152)
Total:		\$(4,152)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(12,131)
Total:		\$(12,131)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(7,826)
Total:		\$(7,826)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,719)
Total:		\$(2,719)

Form 2155 — 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	—
STATUTORY DEDICATIONS	453,730
FEDERAL FUNDS	153,156
TOTAL MEANS OF FINANCING	\$606,886

EXPENDITURES

	Amount
Salaries	593,012
Other Compensation	(10,019)
Related Benefits	23,893
TOTAL PERSONAL SERVICES	\$606,886
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	\$606,886

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust	36,348
Oil and Gas Regulatory Fund	417,382
Total:	\$453,730

Question	Narrative Response
Explain the need for this request.	Salary and Related Benefits base adjustments, market, and CPG adjustments.
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 2198 — 432 - Acquisition Adjustment UTV's & Trailers

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,538
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,538

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	50,538
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,538
TOTAL EXPENDITURES	\$50,538

AUTHORIZED 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	50,538
Total:	\$50,538

Question	Narrative Response
Explain the need for this request.	This procurement is for the purchase of four (4) Utility Terrain Vehicles (UTV) and four (4) trailers for use by field agents in the three (3) district offices. The field agents are required to inspect approximately 60,000 active wells on a 1, 3, and 5 years risk-based rotation, which requires the use some type of all terrain vehicle to access some of the more remote well sites. Currently the field agents are using ATVs (4-wheelers); however, the UTVs would allow for multiple persons to ride comfortably and safely. Further, cell service in these areas can be intermittent which may pose potential safety/ risk management hazards for the field agents and having reliable transportation is a must.
Cite performance indicators for the adjustment.	Engineering Regulatory's key performance indicator requires the inspection of approximately 60,000 active wells on a 1,3, and 5 year risk-based rotation.
What would the impact be if this is not funded?	The programmatic impact if this purchase is not funded would be that this office could not meet the performance indicator of inspecting all the well sites on a risk-based rotation.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount since the Department requires the requested amount to insure sufficient funds are appropriated to purchase the UTVs and trailers.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 2826 — 432 - N14 Adjustment

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,652
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,652

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,957
Operating Services	611
Supplies	496
TOTAL OPERATING EXPENSES	\$6,064
PROFESSIONAL SERVICES	\$3,717
Other Charges	8,261
Debt Service	—
Interagency Transfers	2,610
TOTAL OTHER CHARGES	\$10,871
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,652

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust	20,652
Oil and Gas Regulatory Fund	—
Total:	\$20,652

Question	Narrative Response
Explain the need for this request.	HB 661 enacted the Louisiana Geologic Sequestration of Carbon Dioxide Act, which is comprised of R.S. 19:2(12) and Ch 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).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without this funding in place, it will not be able to provide program oversight for the LA Underground Injection Control program.
Is revenue a fixed amount or can it be adjusted?	Fixed amount.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 2845 — 432 - N09 Adjustment

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(395,289)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(395,289)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(41,376)
Operating Services	53,985
Supplies	15,345
TOTAL OPERATING EXPENSES	\$27,954
PROFESSIONAL SERVICES	\$(24,449)
Other Charges	(62,791)
Debt Service	—
Interagency Transfers	(336,003)
TOTAL OTHER CHARGES	\$(398,794)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(395,289)

AUTHORIZED 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	(395,289)
Total:	\$(395,289)

Question	Narrative Response
Explain the need for this request.	This adjustment is to reclassify other charges to operating services and supplies along with adjust travel and professional services to correctly report expenditures. In addition, the Office of Conservation (432) is reducing budget for the IAT agreement with the Office of Secretary (431).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Office of Conservation would have excess budget in its Stat Ded fund.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 2913 — 432 - General Fund Adjustment

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	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	63,021
Supplies	—
TOTAL OPERATING EXPENSES	\$63,021
PROFESSIONAL SERVICES	—
Other Charges	(63,021)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(63,021)
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	—

Question	Narrative Response
Explain the need for this request.	This is to move expenditures from Other Charges to Operating Services.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	If this is not funded then it would cause Other Charges to be overbudgeted in General Funds, and Operating Services to be understated.
Is revenue a fixed amount or can it be adjusted?	It is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2918 — 432 - N08 Adjustment

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	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	100,000
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	(100,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(100,000)
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	—

Statutory Dedications

	Amount
Underwater Obstruction Removal Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to move Other Charges to Operating Services in order to correctly classify expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this is not funded then it would cause Other Charges to be overbudgeted.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 2919 — 432 - Federal Adjustment

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	(228,173)
TOTAL MEANS OF FINANCING	\$(228,173)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	36,419
Operating Services	23,800
Supplies	(15,841)
TOTAL OPERATING EXPENSES	\$44,378
PROFESSIONAL SERVICES	\$33,862
Other Charges	(23,866)
Debt Service	—
Interagency Transfers	(282,547)
TOTAL OTHER CHARGES	\$(306,413)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(228,173)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is decreasing budget due to an increase in our compulsory adjustment along with moving funding within categories to better meet our spending needs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this is not funded, then the expenditure categories would not be properly classified.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Expenses are restricted to only costs approved by Federal Government.
Additional information or comments.	N/A

Form 3104 — 432 - Position Adjustment

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	270,223
FEDERAL FUNDS	135,111
TOTAL MEANS OF FINANCING	\$405,334

EXPENDITURES

	Amount
Salaries	259,677
Other Compensation	—
Related Benefits	145,657
TOTAL PERSONAL SERVICES	\$405,334
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	\$405,334

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Oil and Gas Regulatory Fund	270,223
Total:	\$270,223

Question	Narrative Response
Explain the need for this request.	The three new positions will be for the implementation of the new Carbon Dioxide Sequestration Program. HB 661 enacted the Louisiana Geologic Sequestration of Carbon Dioxide Act, which is comprised of R.S. 19:2(12) and Ch. 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).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Not funding would delay the implementation of the Carbon Dioxide Sequestration Program.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	Revenues are restricted for use in the Office of Conservation for the Carbon Dioxide Sequestration Program.
Additional information or comments.	N/A

Form 3171 — 432 - Acquisition Adjustment Vehicle

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,500
FEDERAL FUNDS	22,500
TOTAL MEANS OF FINANCING	\$30,000

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	30,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000
TOTAL EXPENDITURES	\$30,000

AUTHORIZED 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	7,500
Total:	\$7,500

Question	Narrative Response
Explain the need for this request.	Injection Mining Division plans to apply for a USPEPA Special Projects Grant for a 75/25 federal/state match to replace one existing 2010 model year field vehicle currently in use by Underground Injection Control field inspectors in the performance of daily surveillance and compliance activities. These older, higher mileage, vehicles are becoming unreliable with ever-increasing maintenance costs. Field agents must conduct field inspection, surveillance, and enforcement activities in geographically remote areas and require reliable vehicles.
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?	Due to the volume of miles traveled annually by the field inspectors, as well as the increasing cost and frequency of maintenance required for this vehicle, it is more cost-efficient to purchase replacement vehicles. Since some of the inspection sites are so remote that even cellular telephone service isn't available, the lack of a dependable vehicle may pose potential safety/risk management hazards for field inspectors. Additionally, this equipment would provide a more efficient way to complete the well site inspection goals in a timely manner.
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 vehicle
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 3073 — 432 - Office of Conservation IT Request

4321 - Oil and Gas Regulatory

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,639
FEDERAL FUNDS	215,153
TOTAL MEANS OF FINANCING	\$265,792

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	265,792
TOTAL OTHER CHARGES	\$265,792
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$265,792

AUTHORIZED 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	50,639
Total:	\$50,639

Question	Narrative Response
Explain the need for this IT request.	These requests are for 432 - Office of Conservation. Some equipment will be replaced, as it will be more cost effective to purchase replacements rather than to try to repair. New software programs are requested in order to reduce the review time, ensure reviews and approvals are standardized, consistent, and unbiased.
Provide details related to this request.	Replacement color printer, phone system, 9 laptops, large scanner due to age of existing; ensuring it's more cost effective to replace vs repair, physical damage has occurred, and becoming less compatible. New Laptops and docking stations for part-time telecommuting, current equipment is nearing end of its useful life, some will double as desktop computers and be used for field and travel work. Large monitors needed for petroleum scientists to review the complex engineering and geology documentation associated with permits. E-Permitting Program is a software system that allows injection well permits to be submitted, reviewed and retained electronically. Multi-purpose Shredder will be used to scan and shred confidential documentation. ScanStore Program will be used to create an online document with date stamp on each page.
Cite performance indicators for the adjustment.	All will aid in the ability and success of performing assigned tasks and duties on the job; in office, home or in the field.
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?	Fixed
Is the expenditure of these revenues restricted?	Yes

Summary - Acquisitions & IAT & Addition to Program and Large Expenditures

List of CB-8 Request for FY2022	Total	N09 - O&G Reg	G1 - Fed	Explanation
TITLE: Lafayette - Color Printer	\$991	\$991	\$0	Current printer is 11 years old. It is more cost-efficient to purchase a replacement than to try to repair the printer. A new printer is essential; being the only color printer in the Lafayette District Office, it is used for color copies of maps, schematics, and other vital printing associated with the District Office.
TITLE: Lafayette - Phone System	\$13,000	\$13,000	\$0	The phone system is approximately 20 years old and is in need of repair/replacement. No parts are available for repair; therefore the only option is to replace the phone system. The phone system is essential to the workflow of all in the District Office.
TITLE: Lafayette - CES - Laptop Computers	\$11,663	\$11,663	\$0	Presently the Lafayette District Office has 9 laptops that are approximately 5 years old. Due to the amount of daily use by the CES/Inspectors, and the harsh environments encountered during field use, several laptops have experienced physical damage. It is more cost-efficient to purchase replacements than to try to repair the laptops. Since some of the inspection sites are so remote that even cellular telephone service isn't available the CES's rely on their laptops to retrieve stored information about the wells being inspected.
TITLE: Pipeline - Laptops and Docking Stations	\$8,838	\$3,535	\$5,303	This request is for laptops and docking stations for Pipeline Division office personnel. All 6 persons will be working from home on a part time basis and this equipment will make the transitioning from the office to home office easier. Currently, office personnel are using laptops that were previously assigned to field agents but were replaced, so the current equipment is near the end of its useful life.
TITLE: Well Files - Large Format Scanner	\$20,000	\$20,000	\$0	This procurement involves the purchase of a replacement large format scanner for the Well Files section. The existing equipment is more than 10 years old and is becoming less and less repairable/compatible with current operating systems.
TITLE: Injection and Mining Division - Projector	\$4,000	\$1,000	\$3,000	IMD plans to apply for the USEPA UIC Grant for a 75/25 federal/state match to replace a portable digital projector used by IMD staff members to make out of office presentations. The current projector is nearing end of life, and it is more cost-efficient to replace the unit rather than make repairs on an older model.
TITLE: Injection and Mining Division - AML Computer	\$10,000	\$0	\$10,000	This request is to replace three aging desktops with three laptop units that will double as desktop computers. Laptops will aid in the efficiency of the division by allowing for work to be completed during travel and mine inspections.
TITLE: Injection and Mining Division - Computer Monitors	\$18,000	\$0	\$18,000	IMD plans to apply for a USPEPA Exchange Network Grant to update the organizational of the permit submission and management system. With this grant, which is 100% federally funded, IMD will purchase large screen monitors for IMD petroleum scientist that will better enable the IMD staff to review the complex engineering and geology documentation associated with permits. Permit review typically requires cross referencing between multiple sources as such as SONRIS, GIS maps, correspondence, historical well files, well logs, well schematics, maps, and cross-sections. Larger computer monitors will better enable IMD staff to simultaneously review components in an efficient manner without relying on paper copies.
TITLE: Injection and Mining Division - e-Permitting Program	\$175,000	\$0	\$175,000	IMD plans to apply for a USPEPA Exchange Network Grant to update the organizational 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.
TITLE: Injection and Mining Division - Shredder	\$2,500	\$0	\$2,500	IMD has received funding from a 100% federally-funded USEPA Multipurpose Grant to transition from storage of paper files to online document management. Files of varying confidential status will be scanned and then shredded. In the past, IMD staff have utilized a shredder that belonged to a different department, but this department has recently limited shredder utilization to their staff only, due to the aging shredder and high volumes that were being utilized.
TITLE: Injection and Mining Division - ScanStore Program	\$1,800	\$450	\$1,350	IMD has worked with Methods to successfully create an online document upload program. However, we currently lack the ability to electronically date stamp each page of the uploaded documents, which is a necessity for in-office processes and tracking. This program runs in the background (e.g. automatically rather than manually) to date stamp each document page.
	\$265,792	\$50,639	\$215,153	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	2,706,915	—	—	2,706,915
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,459,783	—	—	1,459,783
FEES & SELF-GENERATED	19,000	—	—	19,000
STATUTORY DEDICATIONS	16,616,859	413,115	—	17,029,974
FEDERAL FUNDS	3,038,486	277,497	—	3,315,983
TOTAL MEANS OF FINANCING	\$23,841,043	\$690,612	—	\$24,531,655
Salaries	10,787,228	852,689	—	11,639,917
Other Compensation	150,751	(10,019)	—	140,732
Related Benefits	6,657,598	169,550	—	6,827,148
TOTAL PERSONAL SERVICES	\$17,595,577	\$1,012,220	—	\$18,607,797
Travel	184,535	—	—	184,535
Operating Services	539,140	241,417	—	780,557
Supplies	347,819	—	—	347,819
TOTAL OPERATING EXPENSES	\$1,071,494	\$241,417	—	\$1,312,911
PROFESSIONAL SERVICES	\$120,861	\$13,130	—	\$133,991
Other Charges	280,417	(241,417)	—	39,000
Debt Service	—	—	—	—
Interagency Transfers	4,707,566	(350,148)	—	4,357,418
TOTAL OTHER CHARGES	\$4,987,983	\$(591,565)	—	\$4,396,418
Acquisitions	65,128	15,410	—	80,538
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$65,128	\$15,410	—	\$80,538
TOTAL EXPENDITURES	\$23,841,043	\$690,612	—	\$24,531,655
Classified	171	3	—	174
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	172	3	—	175
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	2,706,915	—	—	2,706,915
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,459,783	—	—	1,459,783
FEES & SELF-GENERATED	19,000	—	—	19,000
STATUTORY DEDICATIONS	16,616,859	413,115	—	17,029,974
FEDERAL FUNDS	3,038,486	277,497	—	3,315,983
TOTAL MEANS OF FINANCING	\$23,841,043	\$690,612	—	\$24,531,655
Salaries	10,787,228	852,689	—	11,639,917
Other Compensation	150,751	(10,019)	—	140,732
Related Benefits	6,657,598	169,550	—	6,827,148
TOTAL PERSONAL SERVICES	\$17,595,577	\$1,012,220	—	\$18,607,797
Travel	184,535	—	—	184,535
Operating Services	539,140	241,417	—	780,557
Supplies	347,819	—	—	347,819
TOTAL OPERATING EXPENSES	\$1,071,494	\$241,417	—	\$1,312,911
PROFESSIONAL SERVICES	\$120,861	\$13,130	—	\$133,991
Other Charges	280,417	(241,417)	—	39,000
Debt Service	—	—	—	—
Interagency Transfers	4,707,566	(350,148)	—	4,357,418
TOTAL OTHER CHARGES	\$4,987,983	\$(591,565)	—	\$4,396,418
Acquisitions	65,128	15,410	—	80,538
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$65,128	\$15,410	—	\$80,538
TOTAL EXPENDITURES	\$23,841,043	\$690,612	—	\$24,531,655
Classified	171	3	—	174
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	172	3	—	175
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	2,706,915	—	—	—	2,706,915
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,459,783	—	—	—	1,459,783
FEES & SELF-GENERATED	19,000	—	—	—	19,000
STATUTORY DEDICATIONS	16,616,859	413,115	—	—	17,029,974
FEDERAL FUNDS	3,038,486	277,497	—	—	3,315,983
TOTAL MEANS OF FINANCING	\$23,841,043	\$690,612	—	—	\$24,531,655
Salaries	10,787,228	852,689	—	—	11,639,917
Other Compensation	150,751	(10,019)	—	—	140,732
Related Benefits	6,657,598	169,550	—	—	6,827,148
TOTAL PERSONAL SERVICES	\$17,595,577	\$1,012,220	—	—	\$18,607,797
Travel	184,535	—	—	—	184,535
Operating Services	539,140	241,417	—	—	780,557
Supplies	347,819	—	—	—	347,819
TOTAL OPERATING EXPENSES	\$1,071,494	\$241,417	—	—	\$1,312,911
PROFESSIONAL SERVICES	\$120,861	\$13,130	—	—	\$133,991
Other Charges	280,417	(241,417)	—	—	39,000
Debt Service	—	—	—	—	—
Interagency Transfers	4,707,566	(350,148)	—	—	4,357,418
TOTAL OTHER CHARGES	\$4,987,983	\$(591,565)	—	—	\$4,396,418
Acquisitions	65,128	15,410	—	—	80,538
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$65,128	\$15,410	—	—	\$80,538
TOTAL EXPENDITURES	\$23,841,043	\$690,612	—	—	\$24,531,655
Classified	171	3	—	—	174
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	172	3	—	—	175
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	19,000	—	—	—	19,000
Total:	\$19,000	—	—	—	\$19,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Carbon Dioxide Geologic Storage Trust	—	57,000	—	—	57,000
Oil and Gas Regulatory Fund	16,266,859	356,115	—	—	16,622,974
Underwater Obstruction Removal Fund	350,000	—	—	—	350,000
Total:	\$16,616,859	\$413,115	—	—	\$17,029,974

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	2,706,915	—	—	—	2,706,915
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,459,783	—	—	—	1,459,783
FEES & SELF-GENERATED	19,000	—	—	—	19,000
STATUTORY DEDICATIONS	16,616,859	413,115	—	—	17,029,974
FEDERAL FUNDS	3,038,486	277,497	—	—	3,315,983
TOTAL MEANS OF FINANCING	\$23,841,043	\$690,612	—	—	\$24,531,655
Salaries	10,787,228	852,689	—	—	11,639,917
Other Compensation	150,751	(10,019)	—	—	140,732
Related Benefits	6,657,598	169,550	—	—	6,827,148
TOTAL PERSONAL SERVICES	\$17,595,577	\$1,012,220	—	—	\$18,607,797
Travel	184,535	—	—	—	184,535
Operating Services	539,140	241,417	—	—	780,557
Supplies	347,819	—	—	—	347,819
TOTAL OPERATING EXPENSES	\$1,071,494	\$241,417	—	—	\$1,312,911
PROFESSIONAL SERVICES	\$120,861	\$13,130	—	—	\$133,991
Other Charges	280,417	(241,417)	—	—	39,000
Debt Service	—	—	—	—	—
Interagency Transfers	4,707,566	(350,148)	—	—	4,357,418
TOTAL OTHER CHARGES	\$4,987,983	\$(591,565)	—	—	\$4,396,418
Acquisitions	65,128	15,410	—	—	80,538
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$65,128	\$15,410	—	—	\$80,538
TOTAL EXPENDITURES	\$23,841,043	\$690,612	—	—	\$24,531,655
Classified	171	3	—	—	174
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	172	3	—	—	175
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	19,000	—	—	—	19,000
Total:	\$19,000	—	—	—	\$19,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Carbon Dioxide Geologic Storage Trust	—	57,000	—	—	57,000
Oil and Gas Regulatory Fund	16,266,859	356,115	—	—	16,622,974
Underwater Obstruction Removal Fund	350,000	—	—	—	350,000
Total:	\$16,616,859	\$413,115	—	—	\$17,029,974



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,813,399	2,706,915	—	—	—	2,706,915	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	961,060	1,459,783	—	—	—	1,459,783	—
FEES & SELF-GENERATED	17,194	19,000	—	—	—	19,000	—
STATUTORY DEDICATIONS	14,728,793	16,616,859	413,115	—	—	17,029,974	413,115
FEDERAL FUNDS	2,392,721	3,038,486	277,497	—	—	3,315,983	277,497
TOTAL MEANS OF FINANCING	\$20,913,167	\$23,841,043	\$690,612	—	—	\$24,531,655	\$690,612

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	17,194	19,000	—	—	—	19,000	—
Total:	\$17,194	\$19,000	—	—	—	\$19,000	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust	—	—	57,000	—	—	57,000	57,000
Oil and Gas Regulatory Fund	14,728,793	16,266,859	356,115	—	—	16,622,974	356,115
Underwater Obstruction Removal Fund	—	350,000	—	—	—	350,000	—
Total:	\$14,728,793	\$16,616,859	\$413,115	—	—	\$17,029,974	\$413,115

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	10,174,481	10,787,228	852,689	—	—	11,639,917	852,689
Other Compensation	77,132	150,751	(10,019)	—	—	140,732	(10,019)
Related Benefits	6,059,138	6,657,598	169,550	—	—	6,827,148	169,550
TOTAL PERSONAL SERVICES	\$16,310,751	\$17,595,577	\$1,012,220	—	—	\$18,607,797	\$1,012,220
Travel	113,476	184,535	—	—	—	184,535	—
Operating Services	243,512	539,140	241,417	—	—	780,557	241,417
Supplies	156,378	347,819	—	—	—	347,819	—
TOTAL OPERATING EXPENSES	\$513,366	\$1,071,494	\$241,417	—	—	\$1,312,911	\$241,417
PROFESSIONAL SERVICES	\$73,905	\$120,861	\$13,130	—	—	\$133,991	\$13,130
Other Charges	—	280,417	(241,417)	—	—	39,000	(241,417)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,771,655	4,707,566	(350,148)	—	—	4,357,418	(350,148)
TOTAL OTHER CHARGES	\$3,771,655	\$4,987,983	\$(591,565)	—	—	\$4,396,418	\$(591,565)
Acquisitions	243,489	65,128	15,410	—	—	80,538	15,410
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$243,489	\$65,128	\$15,410	—	—	\$80,538	\$15,410
TOTAL EXPENDITURES	\$20,913,167	\$23,841,043	\$690,612	—	—	\$24,531,655	\$690,612
Classified	170	171	3	—	—	174	3
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	171	172	3	—	—	175	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4321 - Oil and Gas Regulatory

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,813,399	2,706,915	—	—	—	2,706,915	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	961,060	1,459,783	—	—	—	1,459,783	—
FEES & SELF-GENERATED	17,194	19,000	—	—	—	19,000	—
STATUTORY DEDICATIONS	14,728,793	16,616,859	413,115	—	—	17,029,974	413,115
FEDERAL FUNDS	2,392,721	3,038,486	277,497	—	—	3,315,983	277,497
TOTAL MEANS OF FINANCING	\$20,913,167	\$23,841,043	\$690,612	—	—	\$24,531,655	\$690,612

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	17,194	19,000	—	—	—	19,000	—
Total:	\$17,194	\$19,000	—	—	—	\$19,000	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust	—	—	57,000	—	—	57,000	57,000
Oil and Gas Regulatory Fund	14,728,793	16,266,859	356,115	—	—	16,622,974	356,115
Underwater Obstruction Removal Fund	—	350,000	—	—	—	350,000	—
Total:	\$14,728,793	\$16,616,859	\$413,115	—	—	\$17,029,974	\$413,115

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	10,174,481	10,787,228	852,689	—	—	11,639,917	852,689
Other Compensation	77,132	150,751	(10,019)	—	—	140,732	(10,019)
Related Benefits	6,059,138	6,657,598	169,550	—	—	6,827,148	169,550
TOTAL PERSONAL SERVICES	\$16,310,751	\$17,595,577	\$1,012,220	—	—	\$18,607,797	\$1,012,220
Travel	113,476	184,535	—	—	—	184,535	—
Operating Services	243,512	539,140	241,417	—	—	780,557	241,417
Supplies	156,378	347,819	—	—	—	347,819	—
TOTAL OPERATING EXPENSES	\$513,366	\$1,071,494	\$241,417	—	—	\$1,312,911	\$241,417
PROFESSIONAL SERVICES	\$73,905	\$120,861	\$13,130	—	—	\$133,991	\$13,130
Other Charges	—	280,417	(241,417)	—	—	39,000	(241,417)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,771,655	4,707,566	(350,148)	—	—	4,357,418	(350,148)
TOTAL OTHER CHARGES	\$3,771,655	\$4,987,983	\$(591,565)	—	—	\$4,396,418	\$(591,565)
Acquisitions	243,489	65,128	15,410	—	—	80,538	15,410
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$243,489	\$65,128	\$15,410	—	—	\$80,538	\$15,410
TOTAL EXPENDITURES	\$20,913,167	\$23,841,043	\$690,612	—	—	\$24,531,655	\$690,612
Classified	170	171	3	—	—	174	3
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	171	172	3	—	—	175	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

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 2021-2022 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	\$ 1,459,783

Benjamin Spears 10/29/2020
Recipient Agency Fiscal Officer Date

Benjamin Spears 10/29/2020
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 the Secretary - 431 and DNR - Office of Conservation - 432
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 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. \$ 1,764,679
The funds will be used for legal services and other operating expenses.

Benjamin Spears 10/23/2020
Recipient Agency Fiscal Officer Date

Benjamin Spears 10/23/2020
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).

CHILDREN'S BUDGET



The Department of Natural Resources

CHILDREN'S BUDGET REQUEST

FY 2021-2022

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="2021-2022"/>
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	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS	\$25,914	\$25,914	\$0	\$25,914
6	FEDERAL FUNDS	\$23,540	\$33,540	\$0	\$33,540
7	TOTAL MEANS OF FINANCING	\$49,454	\$59,454	\$0	\$59,454
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
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
17	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
18	Other Charges	\$0	\$10,000	\$0	\$10,000
19	Debt Service	\$0	\$0	\$0	\$0
20	Interagency Transfers	\$0	\$0	\$0	\$0
21	TOTAL OTHER CHARGES	\$0	\$10,000	\$0	\$10,000
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	\$49,454	\$59,454	\$0	\$59,454
27	EXCESS (OR DEFICIENCY) OF				
28	FINANCING OVER EXPENDITURES				
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).

**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: 2021-2022	
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	\$0	\$0	\$0	\$0	
5 STATUTORY DEDICATIONS	\$25,914	\$25,914	\$0	\$25,914	
6 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
7 TOTAL MEANS OF FINANCING	\$25,914	\$25,914	\$0	\$25,914	\$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	\$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	\$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
EXCESS (OR DEFICIENCY) OF					
27					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:					
29					
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:				NATURAL RESOURCES	
AGENCY NAME:				OFFICE OF CONSERVATION	
PROGRAM:				OIL AND GAS REGULATORY	
SERVICE:				OUTREACH & INFORMATION FOR CHILDREN	
				FORM CHILD - 1 (08/18)	
				AFS AGY: 432	
				FISCAL YEAR: 2021-2022	
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	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS	\$25,914	\$25,914	\$0	\$25,914
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 (08/18)
AGENCY NAME: OFFICE OF CONSERVATION			AFS AGY: 432
PROGRAM: OIL AND GAS REGULATORY			FISCAL YEAR: 2021-2022
SERVICE: OUTREACH & INFORMATION FOR CHILDREN			
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	%
29	Priority	Priority	If less than 100% of NE is for this service, Explain
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