

# Department of Energy and Natural Resources



## Department Description

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

The goal of the Department of Energy and Natural Resources 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 critical to our economy and our culture.

The Department of Energy and Natural Resources is composed of two agencies: Office of the Secretary and Office of Conservation. The Office of the Secretary is comprised of one Program: Executive. The Office of Conservation is comprised of one Program: Oil and Gas Regulatory.

## Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$12,021,058	\$22,655,013	\$27,718,362	\$23,434,370	\$27,096,926	(\$621,436)
<b>State General Fund by:</b>						
Interagency Transfers	6,782,860	8,892,137	8,892,137	8,741,624	8,632,737	(259,400)
Fees & Self-generated	18,536,760	17,308,398	19,608,398	20,031,666	20,006,097	397,699
Statutory Dedications	16,954,545	31,187,487	31,187,487	31,834,638	33,257,236	2,069,749
Federal Funds	20,641,915	94,615,820	94,615,820	62,821,738	130,087,430	35,471,610
<b>Total Means of Financing</b>	<b>\$74,937,138</b>	<b>\$174,658,855</b>	<b>\$182,022,204</b>	<b>\$146,864,036</b>	<b>\$219,080,426</b>	<b>\$37,058,222</b>



## Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Office of the Secretary	\$52,050,066	\$145,098,237	\$152,461,586	\$116,571,308	\$188,800,179	\$36,338,593
Office of Conservation	22,887,072	29,560,618	29,560,618	30,292,728	30,280,247	719,629
Office of Mineral Resources	0	0	0	0	0	0
Office of Coastal Management	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$74,937,138</b>	<b>\$174,658,855</b>	<b>\$182,022,204</b>	<b>\$146,864,036</b>	<b>\$219,080,426</b>	<b>\$37,058,222</b>
<b>Authorized Positions</b>						
Classified	311	319	319	317	331	12
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>321</b>	<b>329</b>	<b>329</b>	<b>327</b>	<b>341</b>	<b>12</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 11-431-Office of the Secretary

### Agency Description

The Office of the Secretary was created by R.S. 36:354(A)(4) and provides leadership, guidance, and coordination to ensure consistency within the Department, as well as externally. The program serves to promote the Department, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal management stakeholders, employees of the Department and other state agencies and departments, other governmental entities, and the citizens of the state of Louisiana.

The goals for Office of the Secretary are:

- Lease and/or explore for the development and production of minerals, oil and gas, or alternative energy sources on state-owned lands and water bottoms in an environmentally sound and safe manner.
- Prudently manage said resources by providing timely, accurate, and cost effective mineral royalty collection and disbursement services. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers of this Office are the citizens of Louisiana, the oil and gas industry, mineral right holders, alternative energy producers, the Legislature and the Division of Administration.
- Streamline and coordinate Department functions and services to provide a cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, human resources management and grants management that complies with state and federal laws and account principles and become an exemplary department in the areas of service delivery, cost efficiency, and internal operations.
- Promote efficient use of natural resources and energy, and encourage the development of renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.
- Ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,804,611	\$16,455,473	\$21,518,822	\$16,435,928	\$20,404,850	(\$1,113,972)
<b>State General Fund by:</b>						
Interagency Transfers	5,725,900	7,392,720	7,392,720	7,242,159	7,133,320	(259,400)
Fees & Self-generated	3,957,834	2,082,113	4,382,113	5,028,318	5,023,717	641,604
Statutory Dedications	16,954,545	28,668,111	28,668,111	29,224,047	30,442,387	1,774,276
Federal Funds	17,607,175	90,499,820	90,499,820	58,640,856	125,795,905	35,296,085
<b>Total Means of Finance</b>	<b>\$52,050,066</b>	<b>\$145,098,237</b>	<b>\$152,461,586</b>	<b>\$116,571,308</b>	<b>\$188,800,179</b>	<b>\$36,338,593</b>
<b>Expenditures and Request:</b>						
Executive	\$52,050,066	\$145,098,237	\$152,461,586	\$116,571,308	\$188,800,179	\$36,338,593
<b>Total Expenditures</b>	<b>\$52,050,066</b>	<b>\$145,098,237</b>	<b>\$152,461,586</b>	<b>\$116,571,308</b>	<b>\$188,800,179</b>	<b>\$36,338,593</b>



## Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	36	139	139	137	147	8
Unclassified	6	9	9	9	9	0
<b>Total Authorized Positions</b>	<b>42</b>	<b>148</b>	<b>148</b>	<b>146</b>	<b>156</b>	<b>8</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4311-Executive

### Program Authorization

*R.S. 36:351*

*R.S. 36:353*

*R.S. 36:354*

*R.S. 49:214.21 et seq.*

*Louisiana Constitution Article IX, Section 3-6, R.S. 36:351, R.S. 30:121*

### Program Description

The Office of the Secretary was created by R.S. 36:354(A)(4) and provides leadership, guidance, and coordination to ensure consistency within the Department, as well as externally. The program serves to promote the Department, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal management stakeholders, employees of the Department and other state agencies and departments, other governmental entities, and the citizens of the State of Louisiana.

Lease and/or explore for the development and production of minerals, oil gas, or alternative energy sources on state-owned lands and water bottoms in an environmentally sound and safe manner. To prudently manage said resources by providing timely, accurate, and cost effective mineral royalty collection and disbursement services. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers of this Office are the citizens of Louisiana, the oil and gas industry, mineral right holders, alternative energy producers, the Legislature and the Division of Administration.

- Streamline and coordinate Department functions and services to provide a cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, human resources management and grants management that complies with state and federal laws and account principles and become an exemplary department in the areas of service delivery, cost efficiency, and internal operations.
- Promote efficient use of natural resources and energy, and encourage the development of renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.
- Ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.

#### Program Activities:

- a. Business Support Services
- b. State Energy Program
- c. Lease Sales and Administration
- d. Revenue Classification and Audit



## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,804,611	\$16,455,473	\$21,518,822	\$16,435,928	\$20,404,850	(\$1,113,972)
<b>State General Fund by:</b>						
Interagency Transfers	5,725,900	7,392,720	7,392,720	7,242,159	7,133,320	(259,400)
Fees & Self-generated	3,957,834	2,082,113	4,382,113	5,028,318	5,023,717	641,604
Statutory Dedications	16,954,545	28,668,111	28,668,111	29,224,047	30,442,387	1,774,276
Federal Funds	17,607,175	90,499,820	90,499,820	58,640,856	125,795,905	35,296,085
<b>Total Means of Finance</b>	<b>\$52,050,066</b>	<b>\$145,098,237</b>	<b>\$152,461,586</b>	<b>\$116,571,308</b>	<b>\$188,800,179</b>	<b>\$36,338,593</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$15,778,678	\$18,731,756	\$18,731,756	\$18,370,221	\$19,199,772	\$468,016
Operating Expenses	23,729,310	67,211,053	67,211,053	35,865,641	34,245,853	(32,965,200)
Professional Services	2,615,235	3,395,512	8,559,861	3,580,778	11,705,268	3,145,407
Other Charges	9,926,843	55,511,116	57,710,116	58,704,668	123,599,286	65,889,170
Acquisitions & Major Repairs	0	248,800	248,800	50,000	50,000	(198,800)
<b>Total Expenditures &amp; Request</b>	<b>\$52,050,066</b>	<b>\$145,098,237</b>	<b>\$152,461,586</b>	<b>\$116,571,308</b>	<b>\$188,800,179</b>	<b>\$36,338,593</b>
<b>Authorized Positions</b>						
Classified	36	139	139	137	147	8
Unclassified	6	9	9	9	9	0
<b>Total Authorized Positions</b>	<b>42</b>	<b>148</b>	<b>148</b>	<b>146</b>	<b>156</b>	<b>8</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Administrative Costs from Office of Conservation
- Fees and Self-generated Revenues derived from:
  - Interest revenues received from energy efficiency loans made through the Home Energy Loan Program (HELP)
  - Insurance Recovery
  - Sale of data
- Funds re-classified as Fees and Self-generated Revenues:
  - Fishermen's Gear Compensation and Underwater Obstruction Removal Dedicated Fund Account (R.S. 56:700.4)
  - Coastal Resources Trust Dedicated Fund Account (R.S. 30:2483)
- Statutory Dedications from the following funds:
  - Oilfield Site Restoration Fund (R.S. 30:93; R.S. 30:87)

- Oil Spill Contingency Fund (R.S. 30:2451-2495)
- Mineral and Energy Operation Fund (R.S. 30:136.3)
- Federal Funds derived from:
  - U.S. Dept. of Interior
  - U.S. Dept. of Energy's State Energy Conservation Program (SEP)
  - Federal Coastal Zone Management Act of 1972
  - Federal Energy Settlement Funds
  - Federal Infrastructure Investment and Jobs Act (IIJA), aka Bipartisan Infrastructure Law (BIL)

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$21,518,822	\$152,461,586	148	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	\$9,608	0	Administrative Law Judges
(\$37,695)	(\$342,682)	0	Attrition Adjustment
(\$15,144)	(\$15,144)	0	Capitol Park Security
\$6,209	\$6,209	0	Civil Service Fees
\$3,347	\$30,427	0	Civil Service Training Series
\$5,052	\$45,929	0	Group Insurance Rate Adjustment for Active Employees
\$4,049	\$36,807	0	Group Insurance Rate Adjustment for Retirees
(\$6,932)	(\$6,932)	0	Legislative Auditor Fees
\$39,251	\$356,829	0	Market Rate Classified
\$0	(\$248,800)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,063,349)	(\$5,063,349)	0	Non-recurring Carryforwards
\$1,222	\$2,988	0	Office of State Procurement
(\$17,573)	(\$140,917)	0	Office of Technology Services (OTS)
\$24,090	\$219,004	0	Related Benefits Base Adjustment
\$16,306	\$16,306	0	Rent in State-Owned Buildings
(\$77,416)	(\$703,779)	0	Retirement Rate Adjustment
\$8,034	\$8,034	0	Risk Management
(\$12,870)	(\$117,004)	0	Salary Base Adjustment
\$0	(\$498)	0	State Treasury Fees
(\$303)	(\$685)	0	UPS Fees
<b>(\$5,123,722)</b>	<b>(\$5,857,649)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$325,000	0	Increase for an existing federal award for the Louisiana Habitat Protection and Restoration Capacity Building project (\$150,000) and to receive a new grant award (\$175,000) to support the federally approved Louisiana Coastal Zone Management program's ability to implement projects, initiatives and programs that increase the climate resilience of coastal communities. Both of these grants are through the U.S. Department of Commerce to be sent to the Coastal Protection and Restoration Authority (CPRA).
\$0	\$10,114,874	1	Increase for the Home Efficiency Rebates (HER) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and will offer rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multi-family building.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$10,114,874	1	Increase for the Home Electrification and Appliance Rebates (HEAR) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and was established to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs).
\$0	\$25,114,874	1	Increase for the Solar For All federal grant and an increase of one (1) authorized T.O. position. This grant is designed to enable low-income and disadvantaged communities to benefit from zero-emissions technologies. The requested position (Federal Program Manager) will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant.
\$0	\$3,000,000	0	Increase in Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use increase due to the rising costs associated with the construction of Coastal Restoration projects.
\$4,009,750	\$27,087,557	0	Increase in State General Fund (Direct) and Federal budget authority for the Louisiana HUB for Energy Resilience Operations (HERO) project. This project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA). This grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change.
\$0	\$106,400	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$340,974	3	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for three (3) authorized T.O. in the Fiscal Division {two (2) Accountant 1/2/3/4 positions and 1 Contract/Grant Reviewer Manager} to manage the significant amount of funding from various federal grant programs.
\$0	\$34,800	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for travel budget for the fiscal section of DNR for inventory audits and grant conferences.
\$0	\$1,256,889	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Audit Manager and Auditor 1/2/3) and to create a federal compliance section to manage requirements that come with federal grants.
\$0	\$229,748	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Federal Energy Program Managers) per Act 555 of the 2022 Regular Session which authorizes DNR to regulate solar power generating facilities.
\$0	(\$20,229,748)	(2)	Non-recurs federal budget authority and two (2) authorized T.O. positions (Accountant/Grant Reviewer and a Federal Energy Program Manager) that were appropriated during the 2023 Regular Legislative Session for the Regional Clean Hydrogen Hubs Program (HALO). HALO was a partnership between Louisiana, Arkansas, and Oklahoma for a regional clean hydrogen hub designed to replace fossil fuels such as coal and oil with cleaner burning hydrogen as an energy source. However, HALO was not selected among the final seven hubs.
\$0	(\$2,300,000)	0	Non-recurs Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use to extend the Rockefeller Refuge Shoreline Project (ME-35). This project reduced erosion along a critical stretch of the Gulf of Mexico shoreline.
\$0	(\$13,000,000)	0	Reduction related to the Orphaned and Marginal Oil and Gas Well Program. The FY 23-24 existing operating budget contains \$50 million in federal budget for this program. However, for FY 24-25, the department anticipates receiving a total of \$37 million in federal grants from the Department of Interior (\$35 million) and the Department of Energy (\$2 million).
\$4,009,750	\$42,196,242	8	<b>Total Non-Statewide</b>
\$20,404,850	\$188,800,179	156	<b>Total Recommended</b>



## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$149,844	\$189,000	\$189,000	\$189,809	\$189,000	\$0
Coastal Resources Trust Fund	3,576,422	1,261,113	3,561,113	4,203,728	4,202,717	641,604
Fisherman's Gear Compensation Fund	231,568	0	0	0	0	0
Underwater Obstruction Removal Fund	0	632,000	632,000	634,781	632,000	0

## Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Oilfield Site Restoration Fund	\$12,603,980	\$23,149,044	\$23,149,044	\$23,651,109	\$23,139,430	(\$9,614)
Mineral and Energy Operation Fund	4,137,566	5,304,594	5,304,594	5,360,201	7,097,975	1,793,381
Oil Spill Contingency Fund	213,000	214,473	214,473	212,737	204,982	(9,491)

## Professional Services

Amount	Description
	<b>Professional Services</b>
\$1,790,325	Expansion of the State Energy Program. This program prepares and implements multiple projects throughout the state dealing primarily with energy efficiency in schools, other government subdivisions, and communities.
\$1,109,343	Other professional services
\$596,844	Due to consolidation from Office of Mineral Resources(Engineering Services - Management and Development of Natural Resources)
\$2,708,756	Hub for Energy Resilience Operations (HERO) - HERO is a five-year competitive grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change.
\$1,000,000	Home Efficiency Rebates (HER) program - HER is a five-year formula grant that will offer rebates for energy efficiency upgrades that improve the overall energy performance of a singlefamily home or multi-family building.
\$1,000,000	Federal Compliance Section to secure access to external consultants or tools that have specialized expertise that may not be readily available in-house.
\$1,000,000	Home Electrification and Appliance Rebates (HEAR) - HEAR is a five-year formula grant that will establish programs to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs).
\$2,500,000	Solar For All is a five-year competitive grant designed to spur the deployment of residential distributed solar energy to lower energy bills for millions of Americans and catalyze transformation in markets serving low-income and disadvantaged communities.
<b>\$11,705,268</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$37,128,498	IJJA grants
\$24,378,801	Louisiana Hub for Energy Resilience Operations (HERO) - This five-year competitive grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change.
\$9,000,000	Home Efficiency Rebates (HER) program - HER is a five-year formula grant that will offer rebates for energy efficiency upgrades that improve the overall energy performance of a singlefamily home or multi-family building.
\$9,000,000	Home Electrification and Appliance Rebates (HEAR) - HEAR is a five-year formula grant that will establish programs to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs).
\$22,500,000	Solar For All is a five-year competitive grant designed to spur the deployment of residential distributed solar energy to lower energy bills for millions of Americans and catalyze transformation in markets serving low-income and disadvantaged communities.
\$264,900	FES - Warner Projects



**Other Charges**

Amount	Description
\$148,099	Other Professional Services
\$23,000	Legal Services - Mineral and Energy Operation Fund
\$426,988	Coastal Management
\$421,710	Fisherman's Gear Fund (Claims)
<b>\$103,291,996</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,831,447	Office of Conservation - Oilfield Site Restoration
\$6,600	DOA - Office of State Mail Operations (Postage)
\$861	Treasury Fees
\$94,889	Underwater Obstruction and Fisherman's Gear Compensation Fund - Personnel Services
\$1,787	DOA - LPAA
\$130,000	DOJ - Attorney General
\$199,412	DOTD - Topographical Mapping
\$1,010,700	DOA - Rent in State Owned Buildings
\$137,992	DPS - Capitol Park Security
\$63,368	Department of Civil Service (Fees)
\$11,136	Administrative Law Judge
\$104,927	Legislative Auditor Fees
\$134,356	DOA - Office of Risk Management - (Insurance)
\$8,211	DOA - Office of Statewide Uniform Payroll System (Fees)
\$11,324,490	DOA - Office of Technology Services
\$1,588,570	Office of Technology Services - Telecommunications Services
\$2,600,000	Upgrade to the Strategic Online Natural Resources Information System (SONRIS)
\$2,988	Office of State Procurement
\$1,055,556	Gov-Coastal Protection and Restoration Authority - CPRA (Beneficial Use, Federal Grants)
<b>\$20,307,290</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$123,599,286</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
\$50,000	Replacement of replacement of one truck used for field work inspections and investigations for coastal use permits.
<b>\$50,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4311-01** Eliminate repeat audit exceptions by 2025.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of repeat audit exceptions	0	0	0	0	0



**Objective: 4311-02** To provide a low interest loan program where targeted assistance to various market sectors to be served through the State Energy Program to promote energy conservation, the use of cleaner alternative fuels such as natural gas, propane and electricity.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of active energy efficiency, renewable energy and alternative fuel loans activities	16	21	21	19	19

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of outreach events facilitated	31	23	36	23	67

**Objective: 4341-01** Monitor and diligently maintain productive acreage on state-owned lands and water bottoms.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of productive acreage to total acreage under contract	59.2	57	57	57	57

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Total number of leases reviewed annually	1,103	1,093	1,166	1,251	1,344
State leased acreage under contract	488,975	468,516	460,743	443,804	421,847
Productive state leased acreage	275,270	264,300	263,744	260,198	249,627

**Objective: 4341-02** Maintain a level of auditing royalties to ensure the maximum collections to the state and include cost-beneficial audits of payors. Examine processes to improve the timeliness and accuracy of royalties remitted to the state. Continue to improve systems and processes for collecting royalties, allocating the revenues, and ensuring that all revenue due is paid on time.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of accurately completed and paid royalty reports desk audited within 60 days.	99.59	97	97	97	97
[K] Percentage of royalties audited to total royalties paid	32.07	13	13	13	13



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Percent of repeat audit findings	1.5	0.26	3.69	3.85	1.87
State audit exceptions billed (millions)	16	41.7	0	40	50

**Objective: 4351-01** To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[S] Average permit processing time	36	32	32	32	32
[K] Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	101	100	100	100	100

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Number of permit applications received.	1,289	1,239	1,201	1,166	1,074

**Objective: 4351-02** To maintain a process to assure that 95% of all Fisherman's Gear claims are paid within 90 days of receipt.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[K] Percentage of claims paid within 90 days	100	95	95	95	95

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Number of claims denied	2	1	2	2	0
Number of claims paid	99	89	54	48	32



## 11-432-Office of Conservation

### Agency Description

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

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

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,216,447	\$6,199,540	\$6,199,540	\$6,998,442	\$6,692,076	\$492,536
<b>State General Fund by:</b>						
Interagency Transfers	1,056,960	1,499,417	1,499,417	1,499,465	1,499,417	0
Fees & Self-generated	14,578,926	15,226,285	15,226,285	15,003,348	14,982,380	(243,905)
Statutory Dedications	0	2,519,376	2,519,376	2,610,591	2,814,849	295,473
Federal Funds	3,034,740	4,116,000	4,116,000	4,180,882	4,291,525	175,525
<b>Total Means of Finance</b>	<b>\$22,887,072</b>	<b>\$29,560,618</b>	<b>\$29,560,618</b>	<b>\$30,292,728</b>	<b>\$30,280,247</b>	<b>\$719,629</b>
<b>Expenditures and Request:</b>						
Oil and Gas Regulatory	\$22,887,072	\$29,560,618	\$29,560,618	\$30,292,728	\$30,280,247	\$719,629
<b>Total Expenditures</b>	<b>\$22,887,072</b>	<b>\$29,560,618</b>	<b>\$29,560,618</b>	<b>\$30,292,728</b>	<b>\$30,280,247</b>	<b>\$719,629</b>
<b>Authorized Positions</b>						
Classified	178	180	180	180	184	4
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>179</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>185</b>	<b>4</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4321-Oil and Gas Regulatory

### Program Authorization

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

### Program Description

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.

The goals are:

- 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 Activities:

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

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,216,447	\$6,199,540	\$6,199,540	\$6,998,442	\$6,692,076	\$492,536
<b>State General Fund by:</b>						
Interagency Transfers	1,056,960	1,499,417	1,499,417	1,499,465	1,499,417	0
Fees & Self-generated	14,578,926	15,226,285	15,226,285	15,003,348	14,982,380	(243,905)
Statutory Dedications	0	2,519,376	2,519,376	2,610,591	2,814,849	295,473
Federal Funds	3,034,740	4,116,000	4,116,000	4,180,882	4,291,525	175,525
<b>Total Means of Finance</b>	<b>\$22,887,072</b>	<b>\$29,560,618</b>	<b>\$29,560,618</b>	<b>\$30,292,728</b>	<b>\$30,280,247</b>	<b>\$719,629</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$18,638,265	\$20,260,215	\$20,260,215	\$20,660,329	\$20,473,642	\$213,427
Operating Expenses	1,094,533	1,243,436	1,243,436	1,273,403	1,317,466	74,030
Professional Services	32,986	2,590,243	2,590,243	2,652,668	2,590,243	0
Other Charges	3,026,502	5,009,517	5,009,517	4,939,134	5,131,702	122,185

## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	94,786	457,207	457,207	767,194	767,194	309,987
<b>Total Expenditures &amp; Request</b>	<b>\$22,887,072</b>	<b>\$29,560,618</b>	<b>\$29,560,618</b>	<b>\$30,292,728</b>	<b>\$30,280,247</b>	<b>\$719,629</b>

### Authorized Positions

Classified	178	180	180	180	184	4
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>179</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>185</b>	<b>4</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Oilfield Site Restoration Fund from Office of the Secretary
- Fees and Self-generated Revenues derived from:
  - Insurance Recovery
- Funds re-classified as Fees and Self-generated Revenues:
  - Oil and Gas Regulatory Dedicated Fund Account ((Per R.S. 30:21B.(2)(a))
  - Underwater Obstruction Removal Dedicated Fund Account (R.S. 30:101.9))
- Statutory Dedications from the following funds:
  - Carbon Dioxide Geologic Storage Trust Fund (R.S. 30:1110)

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$6,199,540	\$29,560,618	181	Existing Operating Budget as of 12/01/2023

### Statewide Adjustments

\$402,944	\$767,194	0	Acquisitions & Major Repairs
(\$574,100)	(\$574,100)	0	Attrition Adjustment
\$0	\$3,609	0	Capitol Police
\$1,720	\$1,720	0	Civil Service Fees
\$74,896	\$74,896	0	Civil Service Training Series
\$51,543	\$51,543	0	Group Insurance Rate Adjustment for Active Employees
\$34,565	\$34,565	0	Group Insurance Rate Adjustment for Retirees
(\$9,976)	(\$9,976)	0	Legislative Auditor Fees
\$1,138	\$1,138	0	Maintenance in State-Owned Buildings
\$512,961	\$512,961	0	Market Rate Classified
\$0	(\$457,207)	0	Non-Recurring Acquisitions & Major Repairs
\$357	\$357	0	Office of State Procurement
\$0	(\$20,875)	0	Office of Technology Services (OTS)
\$490,291	\$490,291	0	Related Benefits Base Adjustment
\$0	(\$22,748)	0	Rent in State-Owned Buildings



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$784,963)	(\$784,963)	0	Retirement Rate Adjustment
\$0	(\$22,011)	0	Risk Management
\$20,821	\$20,821	0	Salary Base Adjustment
\$0	\$123	0	UPS Fees
<b>\$222,197</b>	<b>\$67,338</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$74,030	\$74,030	0	Increase for the rental of a boat service for the Lafayette District Office. This boat service will be utilized to take Office of Conservation inspectors deep into the gulf to perform inspections.
\$123,830	\$228,563	1	Increase in State General Fund (Direct) by \$123,830, Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund by \$90,973, and federal funds by \$13,730 and increase authorized T.O. by one (1) position and one (1) job appointment in the Injection and Mining Division (Conservation Enforcement Specialist 3 - will be responsible for field surveillance inspection and oversight of Class VI CO2 wells; Petroleum Scientist 3 - position (four year job appointment) will be responsible for permitting and oversight of injection wells related to underground storage of hydrogen, helium, and other gases, lithium and carbon sequestration.
\$72,479	\$190,848	0	Increase in State General Fund, Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund, and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$158,850	1	Increase in Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund for one (1) authorized T.O. position. The Petroleum Scientist Manager 2 position will act as the Assistant Director and support the administration of the Hydrogen Storage and Carbon Sequestration programs.
\$0	\$0	2	Increase of two (2) authorized T.O. positions. These Conservation Enforcement Specialists positions are needed to perform water well inspections.
<b>\$270,339</b>	<b>\$652,291</b>	<b>4</b>	<b>Total Non-Statewide</b>
<b>\$6,692,076</b>	<b>\$30,280,247</b>	<b>185</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$166	\$23,011	\$23,011	\$23,011	\$23,011	\$0
Underwater Obstruction Removal Fund	350,000	350,000	350,000	358,435	350,000	0
Oil and Gas Regulatory Fund	14,228,759	14,853,274	14,853,274	14,621,902	14,609,369	(243,905)

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Carbon Dioxide Geologic Storage Trust	\$0	\$2,519,376	\$2,519,376	\$2,610,591	\$2,814,849	\$295,473

### Professional Services

Amount	Description
\$90,243	Legal Advice and Consultation on Regulatory Matters
\$2,500,000	Review of Class VI Carbon Dioxide Sequestration Permits
<b>\$2,590,243</b>	<b>TOTAL PROFESSIONAL SERVICES</b>





## Other Charges

Amount	Description
2 3	
	<b>Other Charges:</b>
\$223,014	E-Permitting/EPA Exchange Network Grant and other professional services
<b>\$223,014</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,778,968	Office of the Secretary - Indirect Cost
\$72,915	Legislative Auditor Fees
\$88,255	DOA - Office of State Printing
\$91,266	Administrative Law Judge
\$22,092	Louisiana Property Assistance GPS
\$82,384	Civil Service Fees
\$2,000	DOA - Office of State Procurement
\$10,287	DOA - Office of Statewide Uniform Payroll System (Fees)
\$1,040,804	DOA - Office of Technology Services
\$97,011	Office of Technology Services - Telecommunication Services
\$60,600	Office of State Register - Advertising
\$150,361	Rent in State Owned Buildings (Nelson & Brandywine)
\$223,334	DOA - Office of Risk Management
\$47,572	Maintenance in State-Owned Buildings
\$94,675	Office of State Police
\$46,164	Capital Police
<b>\$4,908,688</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,131,702</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$767,194	Replacement of nine vehicles, one boat and eleven GPS Units.
<b>\$767,194</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 4321-01** Demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of the Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date annually through 2027.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of Conservation Orders issued within thirty days	84	90	90	90	90

**Objective: 4321-02** To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights, safety, and the production and conservation of the state's nonrenewable resources.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of permits to drill oil and gas wells issued within 30 days	99.56	95	95	95	95

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Percentage of annual production fee revenue collected of the total amount invoiced	99.9	99.7	99.7	99.9	99.9

**Objective: 4321-03** To perform the organized plugging, abandonment, and restoration of 160 orphaned wells per year over a 5 year period, thus a total of 800 orphaned wells by June 30, 2027; to thereby protect the environment and render previously unusable oilfield sites suitable for redevelopment.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] The number of orphaned well sites restored during fiscal year	50	10	10	25	25

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Wells restored by other means	0	0	0	0	0
Newly identified orphaned well sites during fiscal year	634	500	550	229	460
Unrestored orphaned well sites	3,966	4,260	4,621	4,533	4,518



**Objective: 4321-04** Ensure that 80% of Field Violation Compliance Orders are resolved by the specified date, and that 100% of all active wells are inspected pursuant to one of the risk-based schedules (annually, 3 years, or 5 years) to ensure compliance with OC regulations, annually through 2027.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of field violation compliance orders resolved by the specified date	77.97	70	70	75	75
[K] Percentage of required distinct wells inspected 1 year cycle, annually	65.2	70	70	70	70
[K] Percentage of required distinct wells inspected 3 year cycle, annually	98.6	80	80	85	85
[K] Percentage of required distinct wells inspected 5 year cycle, annually	105.2	90	90	100	100

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of required distinct wells inspected, annually	12,077	11,717	13,906	14,260	13,966
Percentage of well sites inspected which were in violation of applicable rules	14.02	13.71	14.91	23.06	24.38

**Objective: 4321-05** Ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas, and related products by ensuring that at least the Federal required number of inspections are performed on regulated pipeline facilities, annually through 2027.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of current units in compliance with regulations	77	75	75	75	75
[K] Number of inspections performed.	1,198	900	900	900	900

**Objective: 4321-06** Demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date, annually through 2027.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of pipeline orders issued within 30 days from the effective date	95.9	98	98	98	98



**Objective: 4321-07** Ensure the protection of underground sources of drinking water, public health and the environment from degradation by regulating subsurface injection of waste, other fluids and gases, and surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2027.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Injection/disposal wells inspected as a percentage of total wells	39	39	39	39	39

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of inspections of injection/disposal wells	3,386	3,670	3,561	3,257	3,897
Number of inspections of permitted surface mines	36	29	21	30	36

**Objective: 4321-08** Ensure the protection of public health, safety, welfare, the environment, and groundwater resources by managing and regulating groundwater resources resulting in zero new areas of ground water concern, annually through 2027.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of water well withdrawal notification evaluations processed within 60 days of receipt	97.7	85	85	100	100

**Objective: 4321-09** Ensure protection of public health, safety, welfare, and the environment through the evaluation and remediation of E&P waste impacted sites resulting in 85% of Act 312 of 2006 lawsuit settlement notices submitted to the office being processed by the division and legal staff within 60 days of receipt, annually through 2027.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of Act 312 of 2006 lawsuits notices of settlement received and processed by the division and legal	100	85	85	100	100

