

# Agency Budget Request

FISCAL YEAR 2020–2021



Department of Natural Resources

432 — Office of Conservation



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2021

NAME OF DEPARTMENT / AGENCY: DEPARTMENT 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.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>THOMAS F. HARRIS, SECRETARY</u> DATE: <u>OCTOBER 25, 2019</u> EMAIL ADDRESS: <u>THOMAS.HARRIS@LA.GOV</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>RICHARD IEYOUB, COMMISSIONER</u> DATE: <u>OCTOBER 25, 2019</u> EMAIL ADDRESS: <u>RICHARD.IEYOUB@LA.GOV</u>
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>	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>

# Operational Plan

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

**OPERATIONAL PLAN  
FY 2020-2021**

**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 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.

**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
- 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.

In addition to the above policies, DNR also provides a private lactation room and reasonable break periods throughout the workday for lactating mothers.

**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 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.

**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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
6785	K	Percentage of Conservation Orders issued within 30 days	85%	32%	60%	60%	60%		
6786	K	Percentage of critical date requests issued within time frame	95%	100%	95%	95%	Not Applicable <sup>1</sup>		

<sup>1</sup> This performance indicator is being removed in FY21 since it is a subset of PI 6785.

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. 

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
21106	K	Percentage of permits to drill oil and gas wells issued within 30 days	95.00%	96.42%	95.00%	95.00%	95.00%		
21107	K	Percent of annual production fee revenue collected of the total amount invoiced	96.00%	99.90%	96.00%	96.00%	Not Applicable <sup>1</sup>		

<sup>1</sup> This performance indicator is being 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: OIL AND GAS ADMINISTRATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
23107	Percent of annual production fee revenue collected of the total amount invoiced	99.90%	99.90%	99.90%	99.60%	99.90% <sup>1</sup>
23319	Production from permitted wells	386,500,151	364,309,107	349,245,235	432,148,815	529,585,371
3388	Number of permits to drill and amend	9,088	6,865	7,677	6,686	4,640

<sup>1</sup> This performance indicator is being moved from a key 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
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 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 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
3401	K	The number of orphaned wellsites restored during fiscal year.	150	177	195	195	225 <sup>1</sup>		
24415	K	Number of urgent and high priority orphaned well sites restored during the fiscal year.	18	38	18	18	Not Applicable <sup>2</sup>		
24416	K	Percent of Program Revenue utilized to restore Urgent and High Priority orphaned wellsites during FY	60%	89%	50%	50%	Not Applicable <sup>2</sup>		

<sup>1</sup> This performance indicator is being increase to 225 Wells plugged, which includes OSR Projects funded with Financial Security and OSR Projects encumbered in the previous fiscal year that will be completed and paid in FY21.

<sup>2</sup> This performance indicator is being removed in FY21 since it is a subset of PI 3401, and is being tracked internally.

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 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
10633	Wells restored by other means	17	99	113	411	99
3403	Unrestored orphaned well sites	3,066	3,183	3,691	3,631	3,966
3402	Newly identified orphaned well sites during fiscal year	291	273	712	571	634
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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
10634	K	Percentage of field violations compliance orders resolved by the specified date.	75.0%	63.85%	70.0%	70.0%	70.0%		
22180	K	Percentage of required distinct wells inspected, annually.	100.0%	86.00%	100.0%	100.0%	Not Applicable <sup>1</sup>		
	K	Percentage of required distinct wells inspected 1 year cycle, annually. <sup>2</sup>	Not Applicable <sup>3</sup>	54.80% <sup>4</sup>	Not Applicable <sup>3</sup>	Not Applicable <sup>3</sup>	100.0%		
	K	Percentage of required distinct wells inspected 3 year cycle, annually. <sup>2</sup>	Not Applicable <sup>3</sup>	103.55% <sup>4</sup>	Not Applicable <sup>3</sup>	Not Applicable <sup>3</sup>	100.0%		
	K	Percentage of required distinct wells inspected 5 year cycle, annually. <sup>2</sup>	Not Applicable <sup>3</sup>	79.90% <sup>4</sup>	Not Applicable <sup>3</sup>	Not Applicable <sup>3</sup>	100.0%		
23109	K	Percentage of wellsites inspected which are in violation of applicable rules	10.0%	14.02%	10.0%	10.0%	Not Applicable <sup>5</sup>		

<sup>1</sup> This performance indicator is being replaced by three new indicators which will provide greater accountability.  
<sup>2</sup> Componentizing PI 22180 - Percentage of required distinct wells inspected, annually seperated into 3 new Performance Indicators. The combined Performance Indicator could be greatly affected by one type of inspections skewing the actual reported.  
<sup>3</sup> These are new performance indicators for FY21.  
<sup>4</sup> Whereas PI 22180 reported the net percentage, DNR has calculated the FY19 actual performance information for the new indicators.  
<sup>5</sup> This performance indicator is being reported as a general indicator moving forward.

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 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
23109	Percentage of wellsites inspected which are in violation of applicable rules	15.33%	10.48%	10.30%	12.99%	14.02% <sup>1</sup>
22179	Number of required distinct wells inspected, annually.	23,327	10,075	12,431	10,329	12,077
6787	Number of field inspection reports	33,702	22,138	20,052	20,574	21,457

<sup>1</sup> This performance indicator is being moved from a key indicator.

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
10402	K	Rate of reportable accidents on Louisiana jurisdictional pipelines	0.24	0.185	0.22	0.22	Not Applicable <sup>1</sup>		
24417	K	Percent of current units in compliance with regulations	70%	73%	73%	73%	75.0%		
6795	K	Number of inspections performed <sup>2</sup>	Not Applicable	792	Not Applicable	Not Applicable	810		

<sup>1</sup> This performance indicator is being removed in FY21, since it is federal data based on a calendar year. Standard was set using the most recent date for CY2018.

<sup>2</sup> This performance indicator is being changed from a general to a key in FY21, since the federal program's 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
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 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 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
6803	K	Percentage of pipeline orders issued within 30 days from the effective date	98.0%	99.3%	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
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 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 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
25879	K	Number of inspections of permitted surface mines	36	36	36	36	Not Applicable <sup>1</sup>		
10414	K	Injection/disposal wells inspected as a percentage of total wells.	40%	39%	40%	40%	39%		

<sup>1</sup> This performance indicator is being changed from a key to a general in FY21, since 100% of permitted surface mines are inspected annually.

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 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
23110	Number of inspections of injection/disposal wells	3,171	3,047	3,082	3,010	3,386
25879	Number of inspections of permitted surface mines	Not Applicable	36	36	43	36 <sup>1</sup>

<sup>1</sup> This performance indicator is being changed from a key to a general in FY21, since 100% of permitted surface mines are inspected annually.

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

1. 

K
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 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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
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23112	K	Number of verified incidents of improper handling and disposal of exploration & production waste resulting in unauthorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities.	0	0	0	0	Not Applicable <sup>1</sup>		
23324	S	New Areas of Ground Water Concern determined or issued by the Commissioner of Conservation.	0	0	0	0	Not Applicable <sup>2</sup>		
	K	Percentage of water well withdrawal notification evaluations processed within 60 days of receipt	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85.0%		

<sup>1</sup> This performance indicator is being removed since environmental release incidents and accidents occur beyond the control of the agency.

<sup>2</sup> This performance indicator is being changed from a supporting to a general in FY21 as only one application has been received and processed since this indicator was established.

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 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
23324	New Areas of Ground Water Concern determined or issued by the Commissioner of Conservation.	0	0	0	0	0 <sup>1</sup>

<sup>1</sup> This performance indicator is being changed from a supporting to a general in FY21 as there has been only one application received and processed since this indicator was established.

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 E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
23323	K	Percentage of Act 312 of 2006 evaluation or remediation plans reviewed and approved by the division and implemented subject to the provisions of R.S. 30:29	35%	100%	35%	35%	Not Applicable <sup>1</sup>		
	K	Percentage of ACT 312 of 2006 lawsuit notices of settlement received and processed by the division and legal.	Not Applicable	95%	Not Applicable	Not Applicable	85% <sup>1</sup>		

<sup>1</sup> Replacing PI 23323 with a new indicator that specifically reports the percentage of notices reviewed/processed by DNR. The original PI included "and implemented subject..." which is outside the control of the agency.

## **OPERATIONAL PLAN FORM OPERATIONAL PLAN ADDENDA**

### ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

### CONTACT PERSON(S):

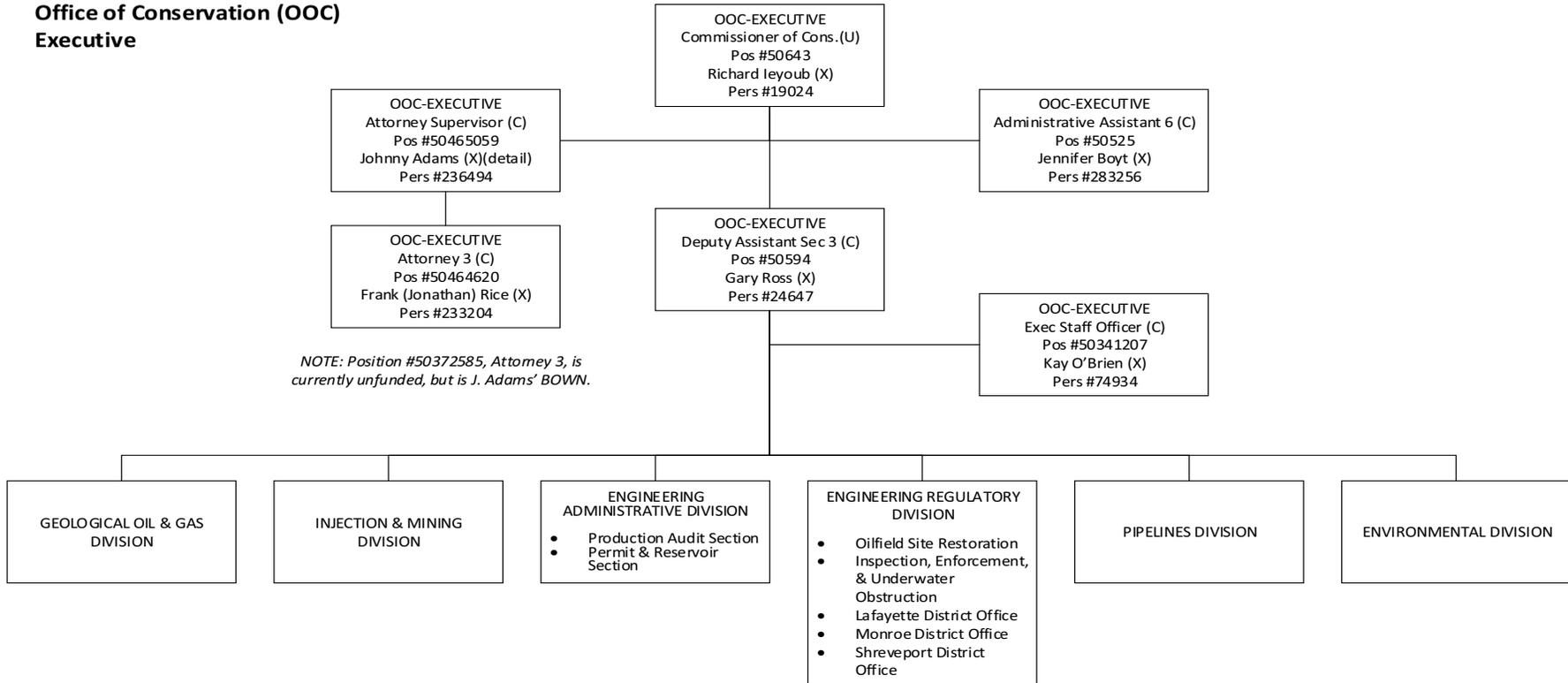
NAME: Beverly P. Hodges, CPA  
TITLE: Undersecretary  
TELEPHONE: (225)342-4540  
FAX: (225)342-4313  
E-MAIL: Beverly.Hodges@la.gov

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

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

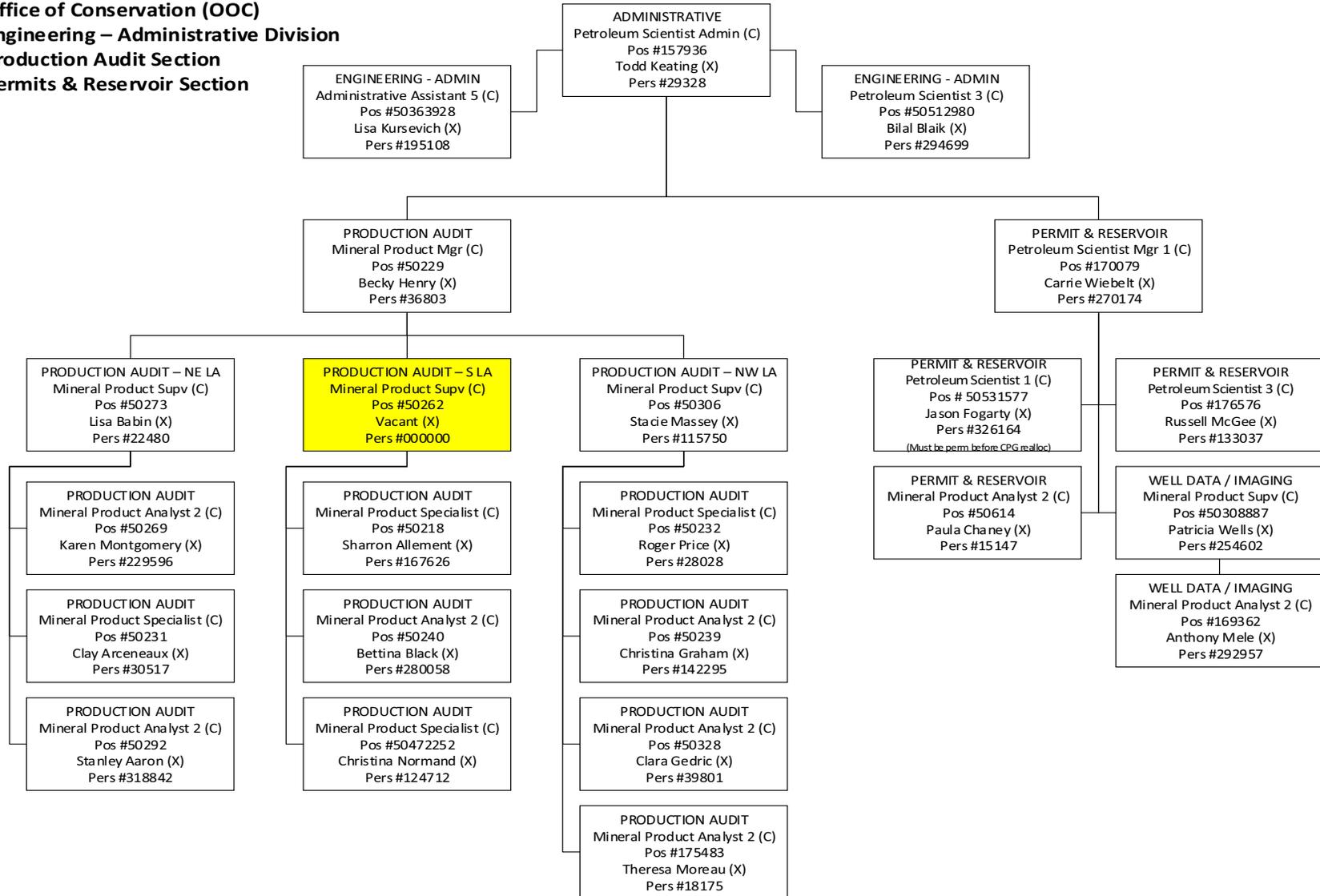
**Department of Natural Resources (DNR)  
Office of Conservation (OOC)  
Executive**

As of 10/9/2019



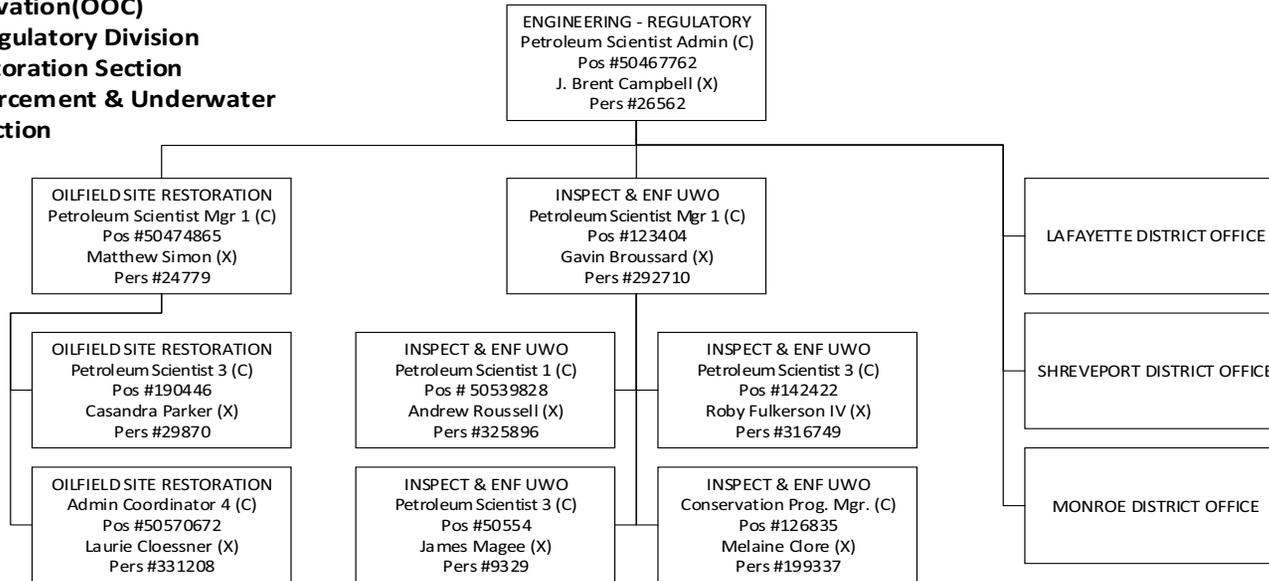
**Department of Natural Resources (DNR)**  
**Office of Conservation (OOC)**  
**Engineering – Administrative Division**  
**Production Audit Section**  
**Permits & Reservoir Section**

As of 10/9/2019



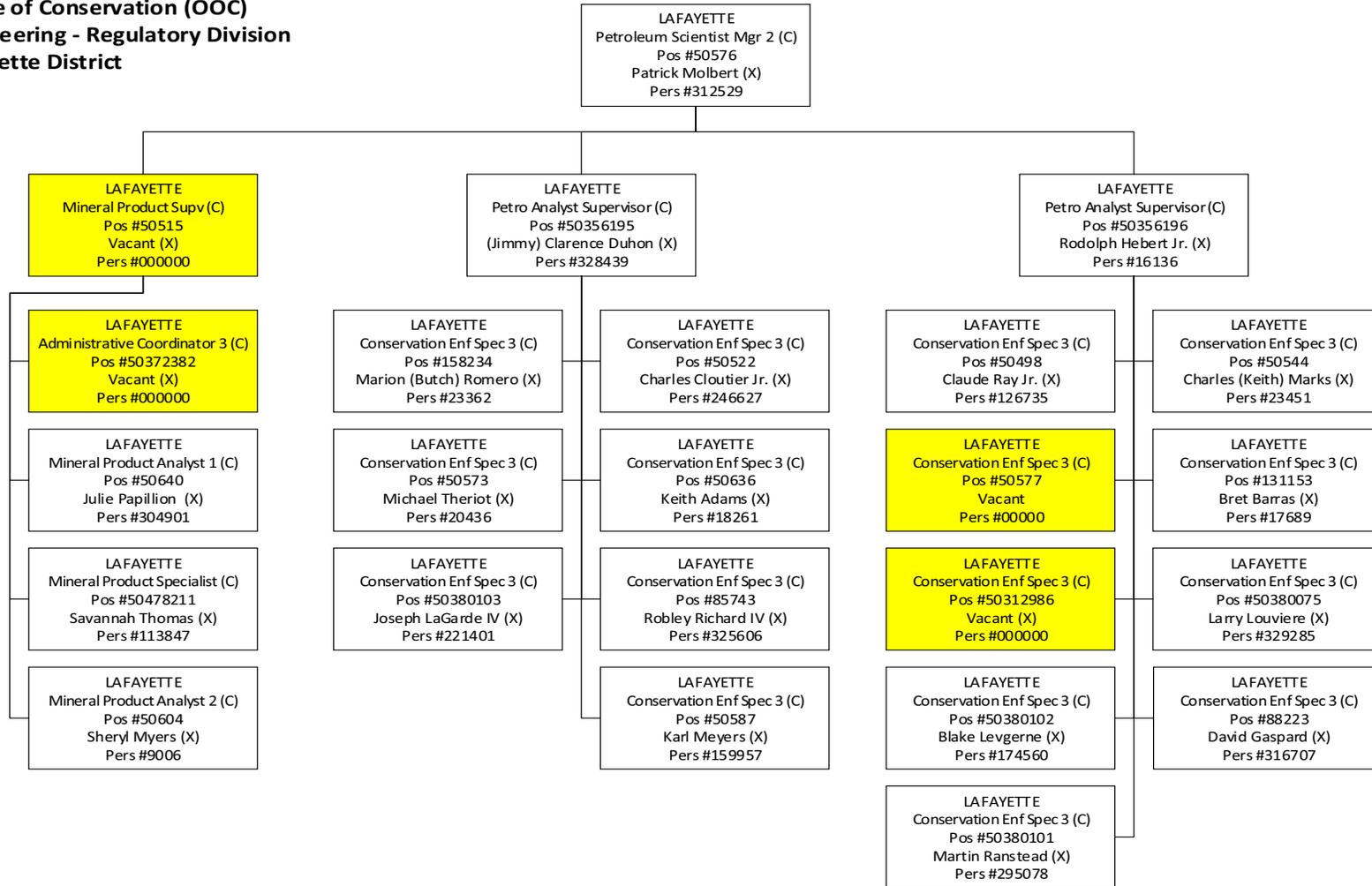
**Department of Natural Resources (DNR)  
Office of Conservation(OOC)  
Engineering - Regulatory Division  
Oilfield Site Restoration Section  
Inspection, Enforcement & Underwater  
Obstructions Section**

As of 10/9/2019



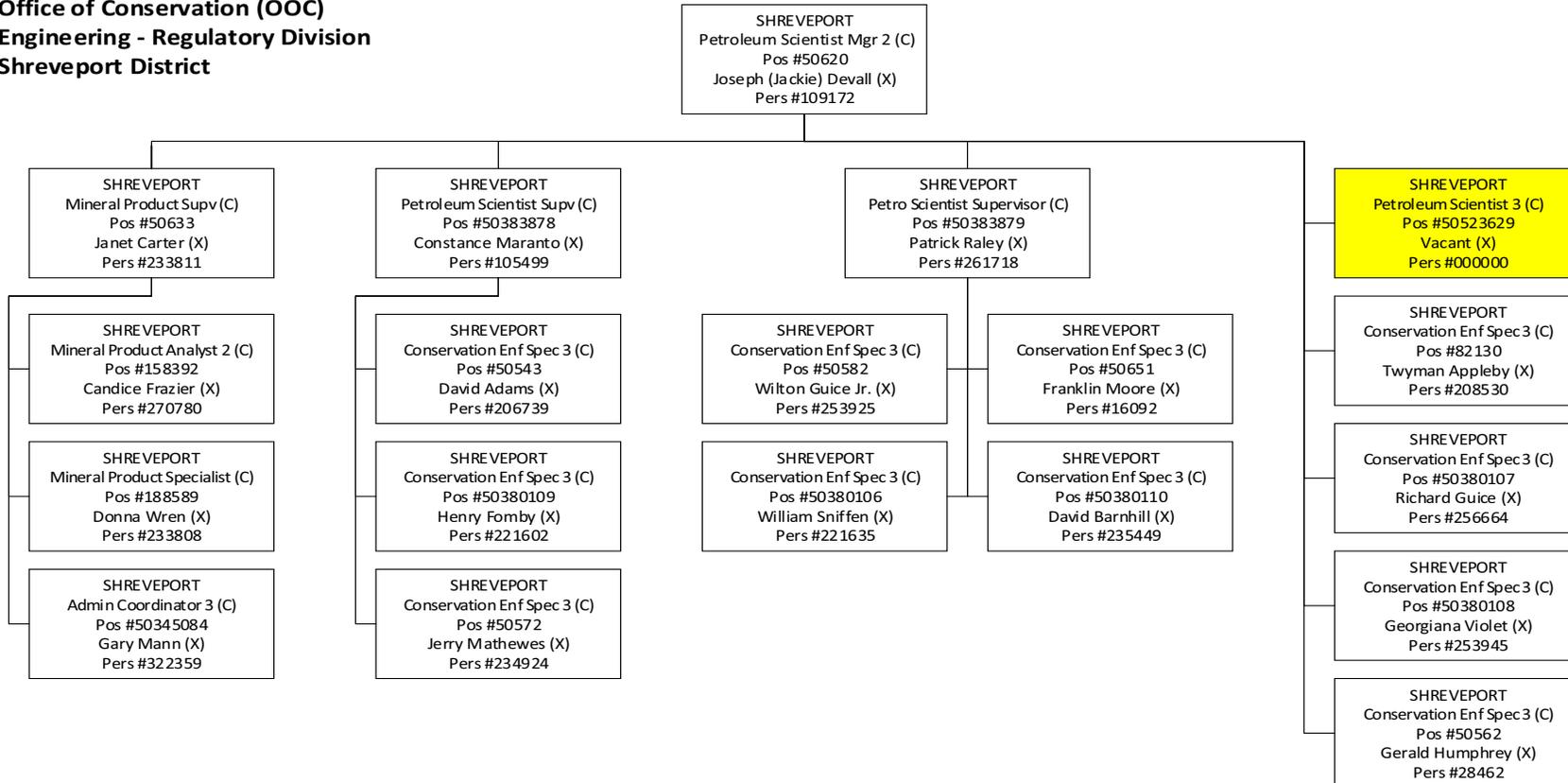
Department of Natural Resources (DNR)  
 Office of Conservation (OOC)  
 Engineering - Regulatory Division  
 Lafayette District

As of 10/9/2019



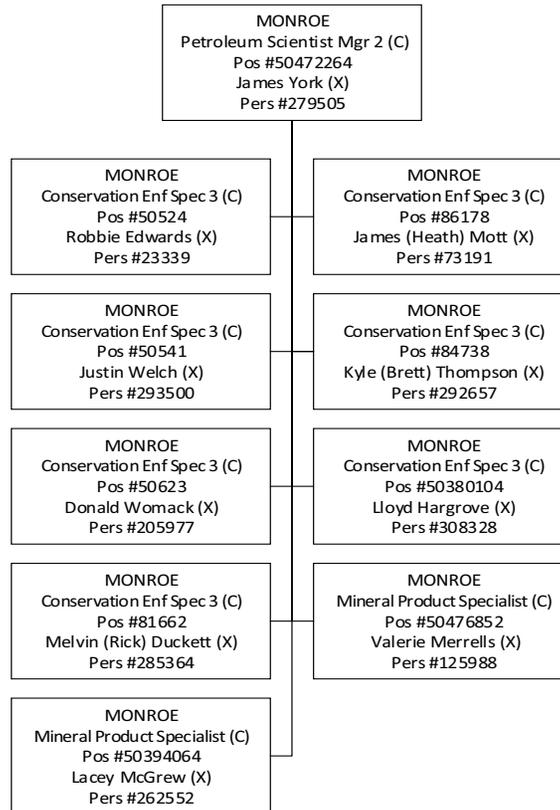
**Department of Natural Resources (DNR)  
Office of Conservation (OOC)  
Engineering - Regulatory Division  
Shreveport District**

As of 10/9/2019



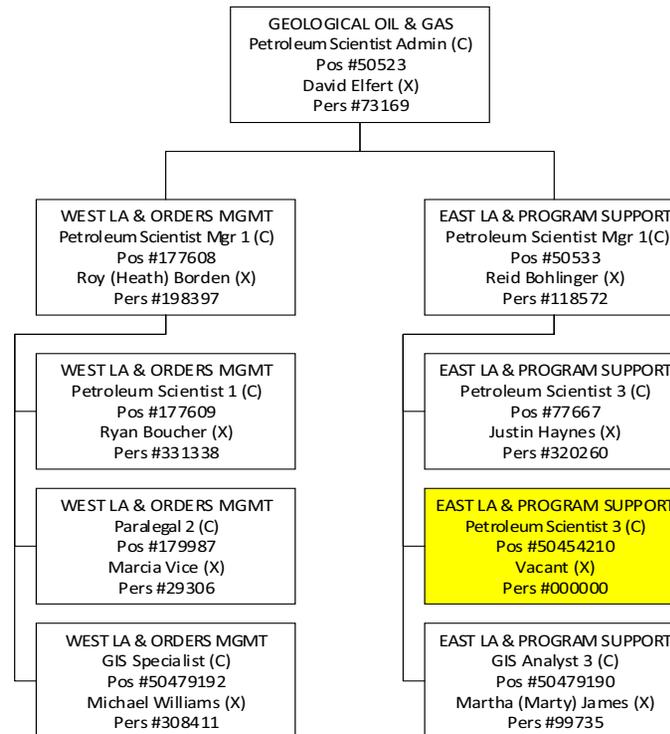
**Department of Natural Resources (DNR)**  
**Office of Conservation (OOC)**  
**Engineering - Regulatory Division**  
**Monroe District**

As of 10/9/2019



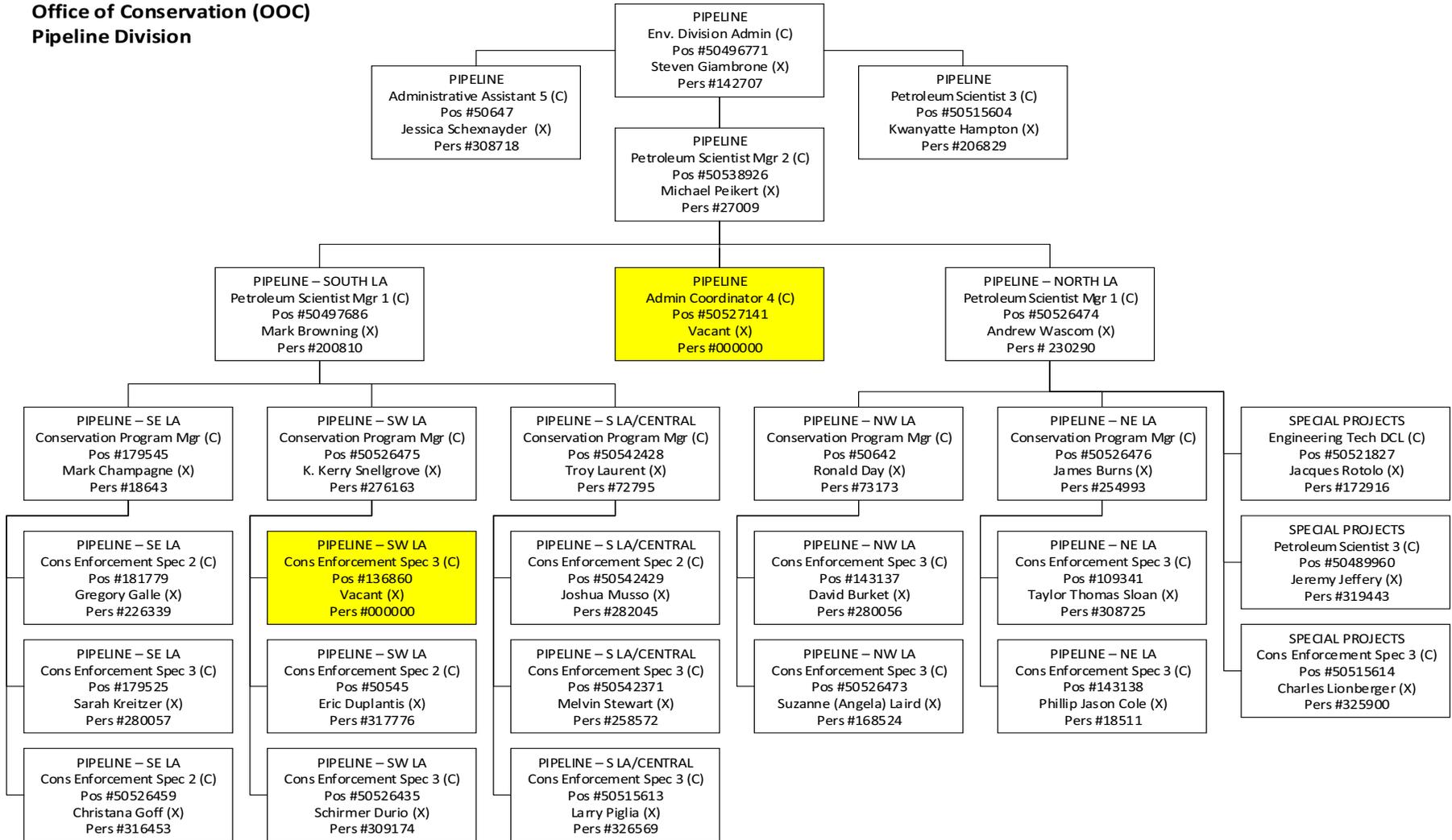
**Department of Natural Resources (DNR)  
Office of Conservation (OOC)  
Geological Oil and Gas Division**

As of 10/9/2019



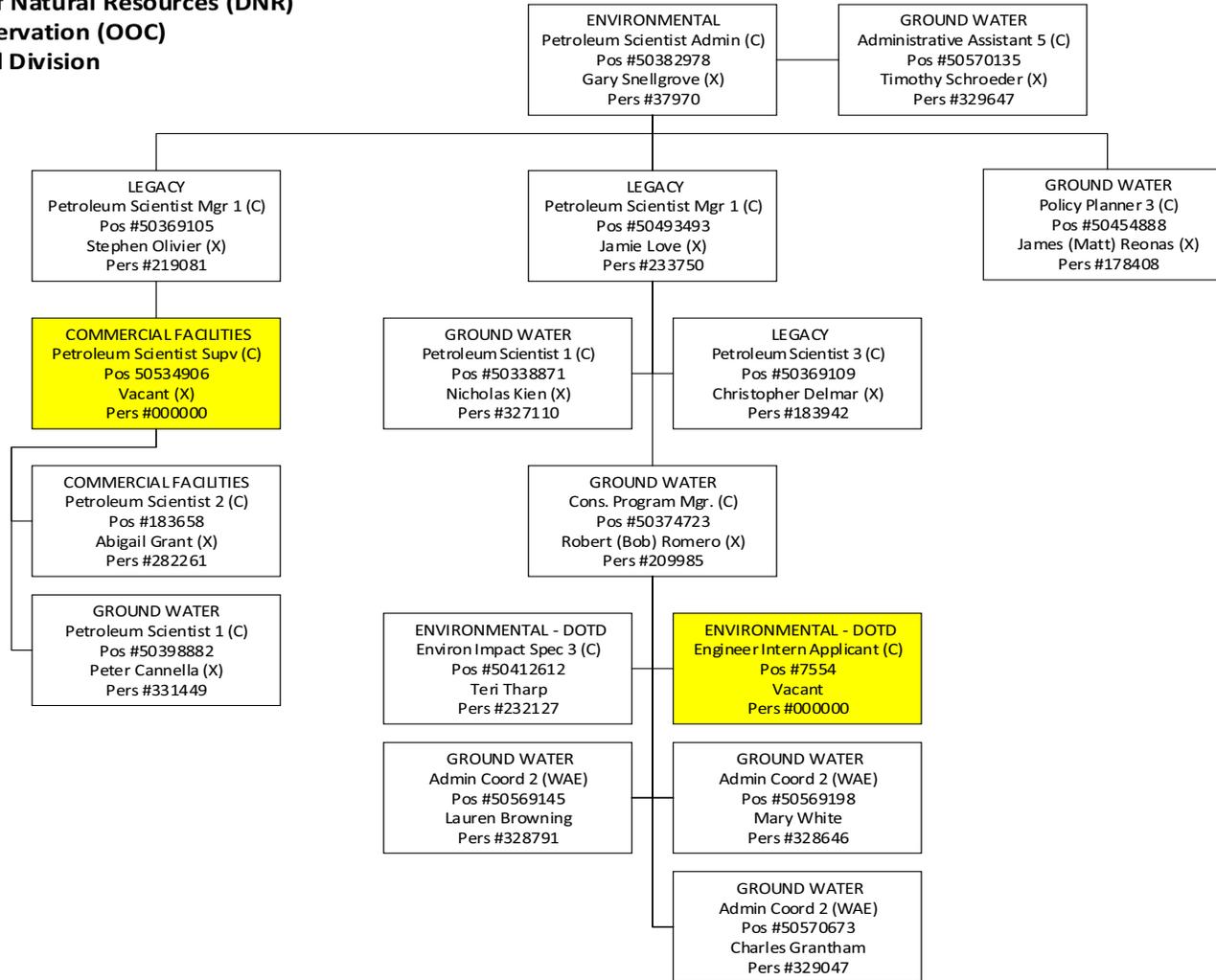
**Department of Natural Resources (DNR)  
Office of Conservation (OOC)  
Pipeline Division**

As of 10/9/2019



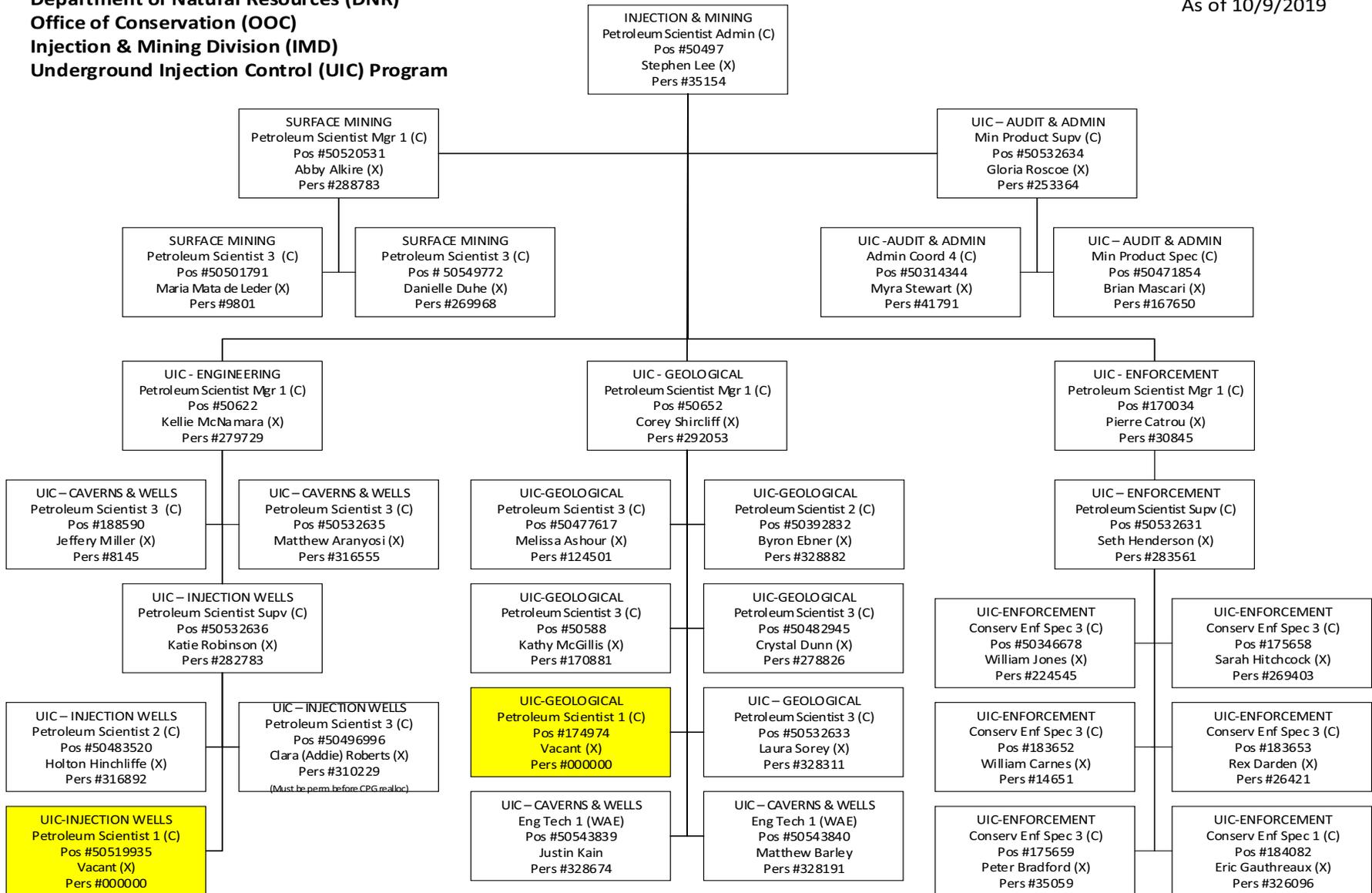
**Department of Natural Resources (DNR)  
Office of Conservation (OOC)  
Environmental Division**

As of 10/9/2019



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

As of 10/9/2019





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,891,071	2,813,399	2,813,399	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	693,533	961,060	1,459,809	498,749	51.90%
FEES & SELF-GENERATED	875	19,000	19,000	—	—
STATUTORY DEDICATIONS	14,199,942	17,687,061	16,528,773	(1,158,288)	(6.55)%
FEDERAL FUNDS	2,455,062	3,183,852	3,183,852	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>	<b>(2.67)%</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	875	19,000	19,000	—	—
<b>Total:</b>	<b>\$875</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Underwater Obstruction Removal Fund	250,000	350,000	315,937	(34,063)	(9.73)%
Oil and Gas Regulatory Fund	13,949,942	17,337,061	16,212,836	(1,124,225)	(6.48)%
<b>Total:</b>	<b>\$14,199,942</b>	<b>\$17,687,061</b>	<b>\$16,528,773</b>	<b>\$(1,158,288)</b>	<b>(6.55)%</b>

**Agency Expenditures**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	9,287,555	10,619,701	11,198,305	578,604	5.45%
Other Compensation	63,959	150,751	135,969	(14,782)	(9.81)%
Related Benefits	5,432,191	6,443,670	6,702,433	258,763	4.02%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,783,705</b>	<b>\$17,214,122</b>	<b>\$18,036,707</b>	<b>\$822,585</b>	<b>4.78%</b>
Travel	161,176	184,535	184,535	—	—
Operating Services	506,810	605,077	605,077	—	—
Supplies	191,070	347,819	347,819	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$859,056</b>	<b>\$1,137,431</b>	<b>\$1,137,431</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,176</b>	<b>\$344,618</b>	<b>\$120,861</b>	<b>\$(223,757)</b>	<b>(64.93)%</b>
Other Charges	42,500	280,417	93,530	(186,887)	(66.65)%
Debt Service	—	—	—	—	—
Interagency Transfers	4,116,834	5,381,799	4,551,176	(830,623)	(15.43)%
<b>TOTAL OTHER CHARGES</b>	<b>\$4,159,334</b>	<b>\$5,662,216</b>	<b>\$4,644,706</b>	<b>\$(1,017,510)</b>	<b>(17.97)%</b>
Acquisitions	370,212	305,985	65,128	(240,857)	(78.72)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$370,212</b>	<b>\$305,985</b>	<b>\$65,128</b>	<b>\$(240,857)</b>	<b>(78.72)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>	<b>(2.67)%</b>

**Agency Positions**

Classified	167	170	171	1	0.59%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>168</b>	<b>171</b>	<b>172</b>	<b>1</b>	<b>0.58%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>168</b>	<b>171</b>	<b>172</b>	<b>1</b>	<b>0.58%</b>

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	2,891,071	2,813,399	2,813,399	—
Interagency Transfers	693,533	961,060	1,459,809	498,749
Fees & Self-Generated	875	19,000	19,000	—
Underwater Obstruction Removal Fund	250,000	350,000	315,937	(34,063)
Oil and Gas Regulatory Fund	13,949,942	17,337,061	16,212,836	(1,124,225)
Federal Funds	2,455,062	3,183,852	3,183,852	—
<b>Total:</b>	<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	10,619,701	11,144,402	524,701
5110010	SAL-CLASS-TO-REG	9,074,845	—	53,903	53,903
5110015	SAL-CLASS-TO-OT	56,691	—	—	—
5110020	SAL-CLASS-TO-TERM	52,456	—	—	—
5110025	SAL-UNCLASS-TO-REG	103,563	—	—	—
<b>Total Salaries:</b>		<b>\$9,287,555</b>	<b>\$10,619,701</b>	<b>\$11,198,305</b>	<b>\$578,604</b>

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	150,751	135,969	(14,782)
5120010	COMPENSATION/WAGES	26,325	—	—	—
5120035	STUDENT LABOR	37,635	—	—	—
<b>Total Other Compensation:</b>		<b>\$63,959</b>	<b>\$150,751</b>	<b>\$135,969</b>	<b>\$(14,782)</b>

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,443,670	6,668,242	224,572
5130010	RET CONTR-STATE EMP	3,203,905	—	21,939	21,939
5130020	RET CONTR-TEACHERS	30,477	—	—	—
5130050	POSTRET BENEFITS	928,176	—	—	—
5130055	FICA TAX (OASDI)	16,519	—	—	—
5130060	MEDICARE TAX	122,726	—	782	782
5130070	GRP INS CONTRIBUTION	1,066,235	—	11,470	11,470
5130090	TAXABLE FRINGE BEN	60,998	—	—	—
5130095	NON-TAX FRINGE BEN	3,154	—	—	—
<b>Total Related Benefits:</b>		<b>\$5,432,191</b>	<b>\$6,443,670</b>	<b>\$6,702,433</b>	<b>\$258,763</b>

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	184,535	184,535	—
5210010	IN-STATE TRAVEL-ADM	53	—	—	—
5210015	IN-STATE TRAVEL-CONF	27,929	—	—	—
5210020	IN-STATE TRAV-FIELD	24,944	—	—	—
5210050	OUT-OF-STATE TRV-ADM	438	—	—	—
5210055	OUT-OF-STTRV-CONF	18,238	—	—	—
5210060	OUT-OF-STTRV-FIELD	25,268	—	—	—
5210105	STAFF TRAINING	55,203	—	—	—
5210110	CONFERENCE REG FEES	9,102	—	—	—
<b>Total Travel:</b>		<b>\$161,176</b>	<b>\$184,535</b>	<b>\$184,535</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	605,077	605,077	—
5310001	SERV-ADVERTISING	36,136	—	—	—
5310005	SERV-PRINTING	1,818	—	—	—
5310010	SERV-DUES & OTHER	19,443	—	—	—
5310014	SERV-DRUG TESTING	767	—	—	—
5310016	SERV-PURCHASED	2,250	—	—	—
5310020	SERV-FREIGHT-OVERSEA	3	—	—	—
5310025	SERV-LOCKSMITH	155	—	—	—
5310030	SERV-ADMIN FEES	1,705	—	—	—
5310032	SER-CRDT CRD DIS FEE	64,244	—	—	—
5310041	SERV-POLLUTN REMEDTN	250,000	—	—	—
5310400	SERV-MISC	235	—	—	—
5330007	MAINT-PROPERTY	700	—	—	—
5330008	MAINT-EQUIPMENT	2,483	—	—	—
5330018	MAINT-AUTO REPAIRS	53,185	—	—	—
5330020	MAINT-BOATS/BOAT MTR	1,304	—	—	—
5340020	RENT-EQUIPMENT	18,222	—	—	—
5340045	RENT-STORAGE SPACE	16,928	—	—	—
5350001	UTIL-INTERNET PROVID	30,434	—	—	—
5350004	UTIL-TELEPHONE SERV	22	—	—	—
5350005	UTIL-OTHER COMM SERV	1,440	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,531	—	—	—
5350007	UTIL-POSTAGE DUE	169	—	—	—
5350008	UTIL-DEL UPS/FED EXP	367	—	—	—
5410053	SUP-PROT APP & EQUIP	270	—	—	—
<b>Total Operating Services:</b>		<b>\$506,810</b>	<b>\$605,077</b>	<b>\$605,077</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	347,819	347,819	—
5410001	SUP-OFFICE SUPPLIES	15,946	—	—	—
5410006	SUP-COMPUTER	14,713	—	—	—
5410007	SUP-CLOTHING/UNIFORM	12,664	—	—	—
5410008	SUP-MEDICAL	419	—	—	—
5410009	SUP-EDUCATION & REC	591	—	—	—
5410010	SUP-TEXTBOOKS	201	—	—	—
5410015	SUP-AUTO	2,997	—	—	—
5410020	SUP-COMMUNICATIONS	654	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,292	—	—	—
5410022	SUP-FUELS/LUBRICANTS	104	—	—	—
5410030	SUP-TOOLS	36	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	3,913	—	—	—
5410036	SUP-FUELTRAC	131,864	—	—	—
5410045	SUP-BOAT MTCE	77	—	—	—
5410047	SUP-HEAVY EQUIP	139	—	—	—
5410400	SUP-OTHER	459	—	—	—
<b>Total Supplies:</b>		<b>\$191,070</b>	<b>\$347,819</b>	<b>\$347,819</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	344,618	120,861	(223,757)
5510005	PROF SERV-LEGAL	67,651	—	—	—
5510400	PROF SERV-OTHER	525	—	—	—
<b>Total Professional Services:</b>		<b>\$68,176</b>	<b>\$344,618</b>	<b>\$120,861</b>	<b>\$(223,757)</b>

**Other Charges**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	280,417	93,530	(186,887)
5620063	MISC-OPERATNG SVCS	42,500	—	—	—
<b>Total Other Charges:</b>		<b>\$42,500</b>	<b>\$280,417</b>	<b>\$93,530</b>	<b>\$(186,887)</b>

**Interagency Transfers**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,381,799	4,486,864	(894,935)
5950001	IAT-COMMODITY/SERV	10,791	—	—	—
5950005	IAT-DUES AND SUBSCRIP	90	—	—	—
5950006	IAT-ADVERTISING	9,991	—	—	—
5950007	IAT-PRINTING	1,491	—	—	—
5950008	IAT-POSTAGE	17,905	—	—	—
5950014	IAT-TELEPHONE	150,208	—	—	—
5950023	IAT-OTHER MAINTENANC	263	—	—	—
5950026	IAT-RENTALS	973,740	—	—	—
5950033	IAT-INTER AGY TRANS	1,557,113	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	77	—	—	—
5950048	IAT-CPTP	9,698	—	—	—
5950049	IAT-CIVIL SERVICE	53,181	—	—	—
5950050	IAT-ORM INSURANCE	212,036	—	—	—
5950051	IAT-OSUP	8,996	—	—	—
5950052	IAT-LEG. AUDITOR	60,531	—	—	—
5950055	IAT-ADMIN LAW JUDGE	38,846	—	—	—
5950057	IAT-CAP POL-BLD SEC	80,691	—	—	—
5950058	IAT-TECH SVCS	931,185	—	64,312	64,312
<b>Total Interagency Transfers:</b>		<b>\$4,116,834</b>	<b>\$5,381,799</b>	<b>\$4,551,176</b>	<b>\$(830,623)</b>

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	305,985	65,128	(240,857)
5710221	ACQ-COMP HARDWARE	930	—	—	—
5710224	ACQ-OFFICE FURN&EQP	9,155	—	—	—
5710250	ACQ-AUTOMOBILES	2,078	—	—	—
5710950	TRANS-VEHICLES-MA	358,049	—	—	—
<b>Total Acquisitions:</b>		<b>\$370,212</b>	<b>\$305,985</b>	<b>\$65,128</b>	<b>\$(240,857)</b>
<b>Total Agency Expenditures:</b>		<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>

**PROGRAM SUMMARY STATEMENT**

**4321 - Oil and Gas Regulatory**

**Means of Financing**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,891,071	2,813,399	2,813,399	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	693,533	961,060	1,459,809	498,749	51.90%
FEES & SELF-GENERATED	875	19,000	19,000	—	—
STATUTORY DEDICATIONS	14,199,942	17,687,061	16,528,773	(1,158,288)	(6.55)%
FEDERAL FUNDS	2,455,062	3,183,852	3,183,852	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>	<b>(2.67)%</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	875	19,000	19,000	—	—
<b>Total:</b>	<b>\$875</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Underwater Obstruction Removal Fund	250,000	350,000	315,937	(34,063)	(9.73)%
Oil and Gas Regulatory Fund	13,949,942	17,337,061	16,212,836	(1,124,225)	(6.48)%
<b>Total:</b>	<b>\$14,199,942</b>	<b>\$17,687,061</b>	<b>\$16,528,773</b>	<b>\$(1,158,288)</b>	<b>(6.55)%</b>

**Program Expenditures**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	9,287,555	10,619,701	11,198,305	578,604	5.45%
Other Compensation	63,959	150,751	135,969	(14,782)	(9.81)%
Related Benefits	5,432,191	6,443,670	6,702,433	258,763	4.02%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,783,705</b>	<b>\$17,214,122</b>	<b>\$18,036,707</b>	<b>\$822,585</b>	<b>4.78%</b>
Travel	161,176	184,535	184,535	—	—
Operating Services	506,810	605,077	605,077	—	—
Supplies	191,070	347,819	347,819	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$859,056</b>	<b>\$1,137,431</b>	<b>\$1,137,431</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,176</b>	<b>\$344,618</b>	<b>\$120,861</b>	<b>\$(223,757)</b>	<b>(64.93)%</b>
Other Charges	42,500	280,417	93,530	(186,887)	(66.65)%
Debt Service	—	—	—	—	—
Interagency Transfers	4,116,834	5,381,799	4,551,176	(830,623)	(15.43)%
<b>TOTAL OTHER CHARGES</b>	<b>\$4,159,334</b>	<b>\$5,662,216</b>	<b>\$4,644,706</b>	<b>\$(1,017,510)</b>	<b>(17.97)%</b>
Acquisitions	370,212	305,985	65,128	(240,857)	(78.72)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$370,212</b>	<b>\$305,985</b>	<b>\$65,128</b>	<b>\$(240,857)</b>	<b>(78.72)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>	<b>(2.67)%</b>

**Program Positions**

Classified	167	170	171	1	0.59%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>168</b>	<b>171</b>	<b>172</b>	<b>1</b>	<b>0.58%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>168</b>	<b>171</b>	<b>172</b>	<b>1</b>	<b>0.58%</b>

**Cost Detail**

**Means of Financing**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	2,891,071	2,813,399	2,813,399	—
Interagency Transfers	693,533	961,060	1,459,809	498,749
Fees & Self-Generated	875	19,000	19,000	—
Underwater Obstruction Removal Fund	250,000	350,000	315,937	(34,063)
Oil and Gas Regulatory Fund	13,949,942	17,337,061	16,212,836	(1,124,225)
Federal Funds	2,455,062	3,183,852	3,183,852	—
<b>Total:</b>	<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>

**Salaries**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	10,619,701	11,144,402	524,701
5110010	SAL-CLASS-TO-REG	9,074,845	—	53,903	53,903
5110015	SAL-CLASS-TO-OT	56,691	—	—	—
5110020	SAL-CLASS-TO-TERM	52,456	—	—	—
5110025	SAL-UNCLASS-TO-REG	103,563	—	—	—
<b>Total Salaries:</b>		<b>\$9,287,555</b>	<b>\$10,619,701</b>	<b>\$11,198,305</b>	<b>\$578,604</b>

**Other Compensation**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	150,751	135,969	(14,782)
5120010	COMPENSATION/WAGES	26,325	—	—	—
5120035	STUDENT LABOR	37,635	—	—	—
<b>Total Other Compensation:</b>		<b>\$63,959</b>	<b>\$150,751</b>	<b>\$135,969</b>	<b>\$(14,782)</b>

**Related Benefits**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,443,670	6,668,242	224,572
5130010	RET CONTR-STATE EMP	3,203,905	—	21,939	21,939
5130020	RET CONTR-TEACHERS	30,477	—	—	—
5130050	POSTRET BENEFITS	928,176	—	—	—
5130055	FICA TAX (OASDI)	16,519	—	—	—
5130060	MEDICARE TAX	122,726	—	782	782
5130070	GRP INS CONTRIBUTION	1,066,235	—	11,470	11,470
5130090	TAXABLE FRINGE BEN	60,998	—	—	—
5130095	NON-TAX FRINGE BEN	3,154	—	—	—
<b>Total Related Benefits:</b>		<b>\$5,432,191</b>	<b>\$6,443,670</b>	<b>\$6,702,433</b>	<b>\$258,763</b>

**Travel**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	184,535	184,535	—
5210010	IN-STATE TRAVEL-ADM	53	—	—	—
5210015	IN-STATE TRAVEL-CONF	27,929	—	—	—
5210020	IN-STATE TRAV-FIELD	24,944	—	—	—
5210050	OUT-OF-STATE TRV-ADM	438	—	—	—
5210055	OUT-OF-STTRV-CONF	18,238	—	—	—
5210060	OUT-OF-STTRV-FIELD	25,268	—	—	—
5210105	STAFF TRAINING	55,203	—	—	—
5210110	CONFERENCE REG FEES	9,102	—	—	—
<b>Total Travel:</b>		<b>\$161,176</b>	<b>\$184,535</b>	<b>\$184,535</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	605,077	605,077	—
5310001	SERV-ADVERTISING	36,136	—	—	—
5310005	SERV-PRINTING	1,818	—	—	—
5310010	SERV-DUES & OTHER	19,443	—	—	—
5310014	SERV-DRUG TESTING	767	—	—	—
5310016	SERV-PURCHASED	2,250	—	—	—
5310020	SERV-FREIGHT-OVERSEA	3	—	—	—
5310025	SERV-LOCKSMITH	155	—	—	—
5310030	SERV-ADMIN FEES	1,705	—	—	—
5310032	SER-CRDT CRD DIS FEE	64,244	—	—	—
5310041	SERV-POLLUTN REMEDTN	250,000	—	—	—
5310400	SERV-MISC	235	—	—	—
5330007	MAINT-PROPERTY	700	—	—	—
5330008	MAINT-EQUIPMENT	2,483	—	—	—
5330018	MAINT-AUTO REPAIRS	53,185	—	—	—
5330020	MAINT-BOATS/BOAT MTR	1,304	—	—	—
5340020	RENT-EQUIPMENT	18,222	—	—	—
5340045	RENT-STORAGE SPACE	16,928	—	—	—
5350001	UTIL-INTERNET PROVID	30,434	—	—	—
5350004	UTIL-TELEPHONE SERV	22	—	—	—
5350005	UTIL-OTHER COMM SERV	1,440	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,531	—	—	—
5350007	UTIL-POSTAGE DUE	169	—	—	—
5350008	UTIL-DEL UPS/FED EXP	367	—	—	—
5410053	SUP-PROT APP & EQUIP	270	—	—	—
<b>Total Operating Services:</b>		<b>\$506,810</b>	<b>\$605,077</b>	<b>\$605,077</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	347,819	347,819	—
5410001	SUP-OFFICE SUPPLIES	15,946	—	—	—
5410006	SUP-COMPUTER	14,713	—	—	—
5410007	SUP-CLOTHING/UNIFORM	12,664	—	—	—
5410008	SUP-MEDICAL	419	—	—	—
5410009	SUP-EDUCATION & REC	591	—	—	—
5410010	SUP-TEXTBOOKS	201	—	—	—
5410015	SUP-AUTO	2,997	—	—	—
5410020	SUP-COMMUNICATIONS	654	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,292	—	—	—
5410022	SUP-FUELS/LUBRICANTS	104	—	—	—
5410030	SUP-TOOLS	36	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	3,913	—	—	—
5410036	SUP-FUELTRAC	131,864	—	—	—
5410045	SUP-BOAT MTCE	77	—	—	—
5410047	SUP-HEAVY EQUIP	139	—	—	—
5410400	SUP-OTHER	459	—	—	—
<b>Total Supplies:</b>		<b>\$191,070</b>	<b>\$347,819</b>	<b>\$347,819</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	344,618	120,861	(223,757)
5510005	PROF SERV-LEGAL	67,651	—	—	—
5510400	PROF SERV-OTHER	525	—	—	—
<b>Total Professional Services:</b>		<b>\$68,176</b>	<b>\$344,618</b>	<b>\$120,861</b>	<b>\$(223,757)</b>

**Other Charges**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	280,417	93,530	(186,887)
5620063	MISC-OPERATNG SVCS	42,500	—	—	—
<b>Total Other Charges:</b>		<b>\$42,500</b>	<b>\$280,417</b>	<b>\$93,530</b>	<b>\$(186,887)</b>

**Interagency Transfers**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,381,799	4,486,864	(894,935)
5950001	IAT-COMMODITY/SERV	10,791	—	—	—
5950005	IAT-DUES AND SUBSCRIP	90	—	—	—
5950006	IAT-ADVERTISING	9,991	—	—	—
5950007	IAT-PRINTING	1,491	—	—	—
5950008	IAT-POSTAGE	17,905	—	—	—
5950014	IAT-TELEPHONE	150,208	—	—	—
5950023	IAT-OTHER MAINTENANC	263	—	—	—
5950026	IAT-RENTALS	973,740	—	—	—
5950033	IAT-INTER AGY TRANS	1,557,113	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	77	—	—	—
5950048	IAT-CPTP	9,698	—	—	—
5950049	IAT-CIVIL SERVICE	53,181	—	—	—
5950050	IAT-ORM INSURANCE	212,036	—	—	—
5950051	IAT-OSUP	8,996	—	—	—
5950052	IAT-LEG. AUDITOR	60,531	—	—	—
5950055	IAT-ADMIN LAW JUDGE	38,846	—	—	—
5950057	IAT-CAP POL-BLD SEC	80,691	—	—	—
5950058	IAT-TECH SVCS	931,185	—	64,312	64,312
<b>Total Interagency Transfers:</b>		<b>\$4,116,834</b>	<b>\$5,381,799</b>	<b>\$4,551,176</b>	<b>\$(830,623)</b>

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	305,985	65,128	(240,857)
5710221	ACQ-COMP HARDWARE	930	—	—	—
5710224	ACQ-OFFICE FURN&EQP	9,155	—	—	—
5710250	ACQ-AUTOMOBILES	2,078	—	—	—
5710950	TRANS-VEHICLES-MA	358,049	—	—	—
<b>Total Acquisitions:</b>		<b>\$370,212</b>	<b>\$305,985</b>	<b>\$65,128</b>	<b>\$(240,857)</b>
<b>Total Expenditures for Program 4321</b>		<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>
<b>Total Agency Expenditures:</b>		<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	693,533	961,060	1,459,809	498,749	763
<b>Total Interagency Transfers</b>	<b>\$693,533</b>	<b>\$961,060</b>	<b>\$1,459,809</b>	<b>\$498,749</b>	

## Fees &amp; Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	875	19,000	19,000	—	722
<b>Total Fees &amp; Self-Generated</b>	<b>\$875</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>	

## Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
N08-UNDERWATER OBSTRUCT	250,000	350,000	315,937	(34,063)	764
N09-OIL & GAS REG	15,126,436	17,337,061	16,212,836	(1,124,225)	957
<b>Total Statutory Dedications</b>	<b>\$15,376,436</b>	<b>\$17,687,061</b>	<b>\$16,528,773</b>	<b>\$(1,158,288)</b>	

## Federal Funds

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
ABANDONED MINE LAND GRNT	164,715	233,950	233,950	—	766
GAS PIPELINE SAFETY GRNT	578,035	1,906,211	1,906,211	—	770
LIQUID PIPELINE SAFETY	93,042	365,182	365,182	—	771
ONE CALL GRANT	16,502	36,398	36,398	—	773
SURFACE MINING GRANT	127,636	249,450	249,450	—	775
UNDERGROUND INJECTION	258,319	308,281	308,281	—	776
STATE DAMAGE PREVENTION	40,319	56,620	56,620	—	777
UNDERGROUND NATURAL GAS	—	27,760	27,760	—	778
<b>Total Federal Funds</b>	<b>\$1,278,568</b>	<b>\$3,183,852</b>	<b>\$3,183,852</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$17,349,412</b>	<b>\$21,850,973</b>	<b>\$21,191,434</b>	<b>\$(659,539)</b>	

## SOURCE OF FUNDING DETAIL

## Interagency Transfers

## Form 763 — 432 - Conservation IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	394,330	—	—	676,267	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	475,148	—	—	691,960	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$869,478</b>	<b>—</b>	<b>—</b>	<b>\$1,368,227</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	89,582	—	—	89,582	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$89,582</b>	<b>—</b>	<b>—</b>	<b>\$89,582</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$961,060</b>	<b>—</b>	<b>—</b>	<b>\$1,459,809</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 763 — 432 - Conservation IAT Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion regarding costs to administer the OSR Program, with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Fees & Self-Generated**

**Form 722 — 432 - Conservation SG Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	19,000	—	—	19,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$19,000</b>	—	—	<b>\$19,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$19,000</b>	—	—	<b>\$19,000</b>	—	—	—	—	—

**Form 722 — 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 764 — 432 - Conservation N08 Underwater Obstruct Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	250,000	—	—	315,937	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$250,000</b>	—	—	<b>\$315,937</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	100,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$100,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$350,000</b>	—	—	<b>\$315,937</b>	—	—	—	—	—

## Form 764 — 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 957 — 432 - Conservation N09 Oil &amp; Gas Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,106,479	—	—	8,163,114	—	—	—	—	—
Other Compensation	145,291	—	—	130,509	—	—	—	—	—
Related Benefits	4,240,792	—	—	4,282,743	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,492,562</b>	<b>—</b>	<b>—</b>	<b>\$12,576,366</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	51,101	—	—	51,101	—	—	—	—	—
Operating Services	239,085	—	—	173,148	—	—	—	—	—
Supplies	220,563	—	—	220,563	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$510,749</b>	<b>—</b>	<b>—</b>	<b>\$444,812</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$329,543</b>	<b>—</b>	<b>—</b>	<b>\$105,786</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	74,530	—	—	74,530	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,809,893	—	—	2,966,464	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,884,423</b>	<b>—</b>	<b>—</b>	<b>\$3,040,994</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	119,784	—	—	44,878	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$119,784</b>	<b>—</b>	<b>—</b>	<b>\$44,878</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,337,061</b>	<b>—</b>	<b>—</b>	<b>\$16,212,836</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 957 — 432 - Conservation N09 Oil & Gas Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

## Federal Funds

## Form 766 — 432 - Conservation AML Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	150,500	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,000	—	—	63,000	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$209,000</b>	<b>—</b>	<b>—</b>	<b>\$213,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	15,500	—	—	15,500	—	—	—	—	—
Operating Services	2,200	—	—	2,200	—	—	—	—	—
Supplies	2,500	—	—	2,500	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,200</b>	<b>—</b>	<b>—</b>	<b>\$20,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	250	—	—	250	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250</b>	<b>—</b>	<b>—</b>	<b>\$250</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	4,500	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$233,950</b>	<b>—</b>	<b>—</b>	<b>\$233,950</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 766 — 432 - Conservation AML Source of Funding

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

## Form 770 — 432 - Conservation Gas Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	852,886	—	—	—	—	—
Other Compensation	3,471	—	—	3,471	—	—	—	—	—
Related Benefits	635,406	—	—	635,406	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,357,125</b>	<b>—</b>	<b>—</b>	<b>\$1,491,763</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	8,284	—	—	8,284	—	—	—	—	—
Operating Services	48,137	—	—	48,137	—	—	—	—	—
Supplies	10,581	—	—	10,581	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$67,002</b>	<b>—</b>	<b>—</b>	<b>\$67,002</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,200</b>	<b>—</b>	<b>—</b>	<b>\$13,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,866	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	301,190	—	—	313,996	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$325,056</b>	<b>—</b>	<b>—</b>	<b>\$313,996</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	143,828	—	—	20,250	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$143,828</b>	<b>—</b>	<b>—</b>	<b>\$20,250</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,906,211</b>	<b>—</b>	<b>—</b>	<b>\$1,906,211</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 770 — 432 - Conservation Gas Pipeline Source of Funding

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	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.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

## Form 771 — 432 - Conservation Liquid Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	194,409	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	101,733	—	—	101,733	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$296,142</b>	<b>—</b>	<b>—</b>	<b>\$296,142</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	52,750	—	—	52,750	—	—	—	—	—
Operating Services	3,420	—	—	3,420	—	—	—	—	—
Supplies	5,670	—	—	5,670	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$61,840</b>	<b>—</b>	<b>—</b>	<b>\$61,840</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,200	—	—	7,200	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,200</b>	<b>—</b>	<b>—</b>	<b>\$7,200</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$365,182</b>	<b>—</b>	<b>—</b>	<b>\$365,182</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 771 — 432 - Conservation Liquid Pipeline Source of Funding

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No remaining funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 773 — 432 - Conservation One Call Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	21,838	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,560	—	—	14,560	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$36,398</b>	<b>—</b>	<b>—</b>	<b>\$36,398</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,398</b>	<b>—</b>	<b>—</b>	<b>\$36,398</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 773 — 432 - Conservation One Call Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No remaining funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

## Form 775 — 432 - Conservation Surface Mining Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	150,500	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,000	—	—	63,000	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$209,000</b>	<b>—</b>	<b>—</b>	<b>\$213,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	31,000	—	—	31,000	—	—	—	—	—
Operating Services	2,200	—	—	2,200	—	—	—	—	—
Supplies	2,500	—	—	2,500	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,700</b>	<b>—</b>	<b>—</b>	<b>\$35,700</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	250	—	—	250	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$250</b>	<b>—</b>	<b>—</b>	<b>\$250</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	4,500	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$249,450</b>	<b>—</b>	<b>—</b>	<b>\$249,450</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 775 — 432 - Conservation Surface Mining Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No remaining funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

## Form 776 — 432 - Conservation UIC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	147,814	—	—	—	—	—
Other Compensation	1,989	—	—	1,989	—	—	—	—	—
Related Benefits	72,985	—	—	72,985	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,415</b>	<b>—</b>	<b>—</b>	<b>\$222,788</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	19,830	—	—	19,830	—	—	—	—	—
Operating Services	15,000	—	—	15,000	—	—	—	—	—
Supplies	36,413	—	—	36,413	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$71,243</b>	<b>—</b>	<b>—</b>	<b>\$71,243</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,875</b>	<b>—</b>	<b>—</b>	<b>\$1,875</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,375	—	—	12,375	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,375</b>	<b>—</b>	<b>—</b>	<b>\$12,375</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	33,373	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$33,373</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$308,281</b>	<b>—</b>	<b>—</b>	<b>\$308,281</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 776 — 432 - Conservation UIC Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No remaining funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 777 — 432 - Conservation State Damage Prevent Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	33,972	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	22,648	—	—	22,648	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$56,620</b>	<b>—</b>	<b>—</b>	<b>\$56,620</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,620</b>	<b>—</b>	<b>—</b>	<b>\$56,620</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 777 — 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 778 — 432 - Conservation UNGS Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	16,800	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,720	—	—	8,720	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$25,520</b>	<b>—</b>	<b>—</b>	<b>\$25,520</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	2,240	—	—	2,240	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,240</b>	<b>—</b>	<b>—</b>	<b>\$2,240</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,760</b>	<b>—</b>	<b>—</b>	<b>\$27,760</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 778 — 432 - Conservation UNGS Source of Funding

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

## 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 763 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 722 FEES & SELF GENERATED	Statutory Dedications Form ID 764 N08-UNDERWATER OBSTRUCT
Salaries	—	10,619,701	727,184	394,330	—	—
Other Compensation	—	150,751	—	—	—	—
Related Benefits	—	6,443,670	745,678	475,148	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$17,214,122</b>	<b>\$1,472,862</b>	<b>\$869,478</b>	<b>—</b>	<b>—</b>
Travel	—	184,535	1,830	2,000	—	—
Operating Services	—	605,077	45,035	—	—	250,000
Supplies	—	347,819	69,592	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,137,431</b>	<b>\$116,457</b>	<b>\$2,000</b>	<b>—</b>	<b>\$250,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$344,618</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	280,417	63,021	—	19,000	100,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,381,799	1,161,059	89,582	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$5,662,216</b>	<b>\$1,224,080</b>	<b>\$89,582</b>	<b>\$19,000</b>	<b>\$100,000</b>
Acquisitions	—	305,985	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$305,985</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$24,664,372</b>	<b>\$2,813,399</b>	<b>\$961,060</b>	<b>\$19,000</b>	<b>\$350,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 957 N09-OIL & GAS REG	Federal Funds Form ID 766 ABANDONED MINE LAND GRNT	Federal Funds Form ID 770 GAS PIPELINE SAFETY GRNT	Federal Funds Form ID 771 LIQUID PIPELINE SAFETY	Federal Funds Form ID 773 ONE CALL GRANT	Federal Funds Form ID 775 SURFACE MINING GRANT
Salaries	8,106,479	146,000	718,248	194,409	21,838	146,000
Other Compensation	145,291	—	3,471	—	—	—
Related Benefits	4,240,792	63,000	635,406	101,733	14,560	63,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,492,562</b>	<b>\$209,000</b>	<b>\$1,357,125</b>	<b>\$296,142</b>	<b>\$36,398</b>	<b>\$209,000</b>
Travel	51,101	15,500	8,284	52,750	—	31,000
Operating Services	239,085	2,200	48,137	3,420	—	2,200
Supplies	220,563	2,500	10,581	5,670	—	2,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$510,749</b>	<b>\$20,200</b>	<b>\$67,002</b>	<b>\$61,840</b>	<b>—</b>	<b>\$35,700</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$329,543</b>	<b>—</b>	<b>\$13,200</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	74,530	—	23,866	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	3,809,893	250	301,190	7,200	—	250
<b>TOTAL OTHER CHARGES</b>	<b>\$3,884,423</b>	<b>\$250</b>	<b>\$325,056</b>	<b>\$7,200</b>	<b>—</b>	<b>\$250</b>
Acquisitions	119,784	4,500	143,828	—	—	4,500
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$119,784</b>	<b>\$4,500</b>	<b>\$143,828</b>	<b>—</b>	<b>—</b>	<b>\$4,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,337,061</b>	<b>\$233,950</b>	<b>\$1,906,211</b>	<b>\$365,182</b>	<b>\$36,398</b>	<b>\$249,450</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 776 UNDERGROUND INJECTION</b>	<b>Federal Funds Form ID 777 STATE DAMAGE PREVENTION</b>	<b>Federal Funds Form ID 778 UNDERGROUND NATURAL GAS</b>
Salaries	114,441	33,972	16,800
Other Compensation	1,989	—	—
Related Benefits	72,985	22,648	8,720
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,415</b>	<b>\$56,620</b>	<b>\$25,520</b>
Travel	19,830	—	2,240
Operating Services	15,000	—	—
Supplies	36,413	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$71,243</b>	<b>—</b>	<b>\$2,240</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,875</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	12,375	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,375</b>	<b>—</b>	<b>—</b>
Acquisitions	33,373	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$33,373</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$308,281</b>	<b>\$56,620</b>	<b>\$27,760</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 763 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 722 FEES & SELF GENERATED	Statutory Dedications Form ID 764 N08-UNDERWATER OBSTRUCT
Salaries	—	11,198,305	790,205	676,267	—	—
Other Compensation	—	135,969	—	—	—	—
Related Benefits	—	6,702,433	745,678	691,960	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$18,036,707</b>	<b>\$1,535,883</b>	<b>\$1,368,227</b>	<b>—</b>	<b>—</b>
Travel	—	184,535	1,830	2,000	—	—
Operating Services	—	605,077	45,035	—	—	315,937
Supplies	—	347,819	69,592	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$1,137,431</b>	<b>\$116,457</b>	<b>\$2,000</b>	<b>—</b>	<b>\$315,937</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$120,861</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	93,530	—	—	19,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,551,176	1,161,059	89,582	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$4,644,706</b>	<b>\$1,161,059</b>	<b>\$89,582</b>	<b>\$19,000</b>	<b>—</b>
Acquisitions	—	65,128	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$65,128</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$24,004,833</b>	<b>\$2,813,399</b>	<b>\$1,459,809</b>	<b>\$19,000</b>	<b>\$315,937</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 957 N09-OIL &amp; GAS REG</b>	<b>Federal Funds Form ID 766 ABANDONED MINE LAND GRNT</b>	<b>Federal Funds Form ID 770 GAS PIPELINE SAFETY GRNT</b>	<b>Federal Funds Form ID 771 LIQUID PIPELINE SAFETY</b>	<b>Federal Funds Form ID 773 ONE CALL GRANT</b>	<b>Federal Funds Form ID 775 SURFACE MINING GRANT</b>
Salaries	8,163,114	150,500	852,886	194,409	21,838	150,500
Other Compensation	130,509	—	3,471	—	—	—
Related Benefits	4,282,743	63,000	635,406	101,733	14,560	63,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,576,366</b>	<b>\$213,500</b>	<b>\$1,491,763</b>	<b>\$296,142</b>	<b>\$36,398</b>	<b>\$213,500</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$444,812</b>	<b>\$20,200</b>	<b>\$67,002</b>	<b>\$61,840</b>	<b>—</b>	<b>\$35,700</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$105,786</b>	<b>—</b>	<b>\$13,200</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	74,530	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	2,966,464	250	313,996	7,200	—	250
<b>TOTAL OTHER CHARGES</b>	<b>\$3,040,994</b>	<b>\$250</b>	<b>\$313,996</b>	<b>\$7,200</b>	<b>—</b>	<b>\$250</b>
Acquisitions	44,878	—	20,250	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44,878</b>	<b>—</b>	<b>\$20,250</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,212,836</b>	<b>\$233,950</b>	<b>\$1,906,211</b>	<b>\$365,182</b>	<b>\$36,398</b>	<b>\$249,450</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 776 UNDERGROUND INJECTION</b>	<b>Federal Funds Form ID 777 STATE DAMAGE PREVENTION</b>	<b>Federal Funds Form ID 778 UNDERGROUND NATURAL GAS</b>
Salaries	147,814	33,972	16,800
Other Compensation	1,989	—	—
Related Benefits	72,985	22,648	8,720
<b>TOTAL PERSONAL SERVICES</b>	<b>\$222,788</b>	<b>\$56,620</b>	<b>\$25,520</b>
Travel	19,830	—	2,240
Operating Services	15,000	—	—
Supplies	36,413	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$71,243</b>	<b>—</b>	<b>\$2,240</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,875</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	12,375	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,375</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$308,281</b>	<b>\$56,620</b>	<b>\$27,760</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N05-OILFIELD SITE RESTOR	4710059	MR-FROM STATE AGENCY	693,533	961,060	1,459,809	498,749
<b>Total Collections/Income</b>			<b>\$693,533</b>	<b>\$961,060</b>	<b>\$1,459,809</b>	<b>\$498,749</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			693,533	961,060	1,459,809	498,749
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$693,533</b>	<b>\$961,060</b>	<b>\$1,459,809</b>	<b>\$498,749</b>
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	875	19,000	19,000	—
<b>Total Collections/Income</b>			<b>\$875</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			875	19,000	19,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$875</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

**N08 - Underwater Obstruction Removal Fund**

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N08-UNDERWATER OBSTRUCT	4430010	INTERESTON INVEST	3,812	7,688	5,500	(2,188)
N08-UNDERWATER OBSTRUCT	4830011	INT FUND CY TRANS IN	250,000	250,000	250,000	—
N08-UNDERWATER OBSTRUCT	4830016	PY CASH CARRYOVER	155,313	159,125	66,813	(92,312)
<b>Total Collections/Income</b>			<b>\$409,125</b>	<b>\$416,813</b>	<b>\$322,313</b>	<b>\$(94,500)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			250,000	350,000	315,937	(34,063)
Carryover			159,125	66,813	6,376	(60,437)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$409,125</b>	<b>\$416,813</b>	<b>\$322,313</b>	<b>\$(94,500)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**N09 - Oil and Gas Regulatory Fund**

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N09-OIL & GAS REG	4430010	INTERESTON INVEST	53,044	—	—	—
N09-OIL & GAS REG	4550030	LIC PERM & FEES-OTH	14,142,355	14,876,498	14,575,565	(300,933)
N09-OIL & GAS REG	4830012	INT FUND PY TRANS IN	958,905	1,128,301	1,200,000	71,699
N09-OIL & GAS REG	4830016	PY CASH CARRYOVER	2,780,190	2,808,058	1,475,796	(1,332,262)
<b>Total Collections/Income</b>			<b>\$17,934,494</b>	<b>\$18,812,857</b>	<b>\$17,251,361</b>	<b>\$(1,561,496)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			15,126,436	17,337,061	16,212,836	(1,124,225)
Carryover			2,808,058	1,475,796	1,038,525	(437,271)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$17,934,494</b>	<b>\$18,812,857</b>	<b>\$17,251,361</b>	<b>\$(1,561,496)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ABANDONED MINE LAND GRNT	4060035	FR-OTHER	164,715	233,950	233,950	—
FEDERAL	4710049	MR-ADJ-PY REVENUE	758,563	—	—	—
FEDERAL	4830016	PY CASH CARRYOVER	40,319	—	—	—
GAS PIPELINE SAFETY GRNT	4060035	FR-OTHER	578,035	1,906,210	1,906,210	—
LIQUID PIPELINE SAFETY	4060035	FR-OTHER	93,042	365,182	365,182	—
ONE CALL GRANT	4060035	FR-OTHER	16,502	36,399	36,399	—
STATE DAMAGE PREVENTION	4060035	FR-OTHER	—	56,620	56,620	—
SURFACE MINING GRANT	4060035	FR-OTHER	127,636	249,450	249,450	—
UNDERGROUND INJECTION	4060035	FR-OTHER	258,319	308,281	308,281	—
UNDERGROUND NATURAL GAS	4060035	FR-OTHER	—	27,760	27,760	—
<b>Total Collections/Income</b>			<b>\$2,037,131</b>	<b>\$3,183,852</b>	<b>\$3,183,852</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,278,568	3,183,852	3,183,852	—
Transfer			758,563	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,037,131</b>	<b>\$3,183,852</b>	<b>\$3,183,852</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### Justification of Differences

#### Form 794 — 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 795 — 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 796 — 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 797 — 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 798 — 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.	

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

<b>FY2020-2021 Request</b>	<b>Description</b>
563	Administrative Travel
52,858	Conference Travel
57,489	Field Travel
73,625	Training Travel
<b>\$184,535</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2020-2021 Request</b>	<b>Description</b>
98,326	Administrative fee, credit card fees, and drug testing costs.
43,166	Advertising
23,694	Dues and other miscellaneous services
68,891	Maintenance costs for equipment, vehicles, and boats.
250,000	Pollution remediation
4,860	Printing
61,987	Rental costs for equipment and storage.
54,153	Utilities for communication services, internet, telephone services, postage, etc.
<b>\$605,077</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2020-2021 Request</b>	<b>Description</b>
27,934	Computer and communication supplies
11,438	Electronic and electrical supplies
239,892	Fuel

**Supplies** *(continued)*

FY2020-2021 Request	Description
32,089	Office and educational supplies
23,020	Uniforms
13,446	Vehicle and equipment supplies
<b>\$347,819</b>	<b>Total Supplies</b>

**Professional Services**

FY2020-2021 Request	Means of Financing	Description
105,786	Oil and Gas Regulatory Fund	
<b>\$105,786</b>		<b>Legal services</b>
15,075	Federal Funds	
<b>\$15,075</b>		<b>Other professional services</b>
<b>\$120,861</b>		<b>Total Professional Services</b>

**Other Charges**

FY2020-2021 Request	Means of Financing	Description
19,000	Fees & Self-Generated	
74,530	Oil and Gas Regulatory Fund	
<b>\$93,530</b>		<b>Other professional services</b>
<b>\$93,530</b>		<b>Total Other Charges</b>

**Interagency Transfers**

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
37,597	Interagency Transfers		
<b>\$37,597</b>		<b>STATE CIVIL SERVICE</b>	<b>Administrative Law Judge</b>

Interagency Transfers (continued)

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
61,198	Oil and Gas Regulatory Fund		
<b>\$61,198</b>		<b>STATE CIVIL SERVICE</b>	<b>Dept. of Civil Service - Comprehensive Public Training Program</b>
4,121	Federal Funds		
16,486	Oil and Gas Regulatory Fund		
<b>\$20,607</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>DOA - Louisiana Property Assistance Agency (LPAA) GPS</b>
263	State General Fund		
<b>\$263</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - Maintenance in State - Owned Buildings</b>
3,581	Federal Funds		
<b>\$3,581</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of State Mail Operations - Postage</b>
14,324	Oil and Gas Regulatory Fund		
<b>\$14,324</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of State Mail Operations - Postage</b>
132	Federal Funds		
<b>\$132</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of State Printing</b>
6,152	Interagency Transfers		
<b>\$6,152</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>DOA - Office of State Procurement</b>
45,600	Interagency Transfers		
<b>\$45,600</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - Office of State Register - Advertising</b>
236,669	Federal Funds		
415,504	State General Fund		
<b>\$652,173</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services</b>
379,865	Oil and Gas Regulatory Fund		
<b>\$379,865</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOA - Office of Technology Services</b>
37,552	Federal Funds		
112,656	Oil and Gas Regulatory Fund		
<b>\$150,208</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>DOA - Office of Telecommunications (Telephones)</b>
52,015	Federal Funds		

**Interagency Transfers** *(continued)*

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
156,044	Oil and Gas Regulatory Fund		
<b>\$208,059</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>DOA - Office Risk Management (Insurance)</b>
209,869	State General Fund		
<b>\$209,869</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Facility Planning - Rent in State Owned Buildings (Brandywine &amp; Nelson)</b>
2,107,849	Oil and Gas Regulatory Fund		
<b>\$2,107,849</b>		<b>NATURAL RESRCS - OFF OF SEC</b>	<b>IAT to Secretary - Administrative</b>
431,947	State General Fund		
<b>\$431,947</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>LaSalle Building/Garage</b>
94,392	State General Fund		
<b>\$94,392</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor</b>
233	Interagency Transfers		
<b>\$233</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>Louisiana Property Assistance Agency GPS</b>
49,503	Oil and Gas Regulatory Fund		
<b>\$49,503</b>		<b>OFFICE OF STATE POLICE</b>	<b>Office of State Police - Security Services</b>
528	Oil and Gas Regulatory Fund		
<b>\$528</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of State Printing</b>
9,084	State General Fund		
<b>\$9,084</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of Statewide Uniform Payroll System fees</b>
68,012	Oil and Gas Regulatory Fund		
<b>\$68,012</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS - Acquisitions</b>
<b>\$4,551,176</b>			<b>Total Interagency Transfers</b>

**Acquisitions**

<b>FY2020-2021 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
44,878	Oil and Gas Regulatory Fund				
<b>\$44,878</b>		<b>Not assigned</b>	<b>OTHER EQUIPMENT</b>	<b>0</b>	<b>Replace 1 vehicle, purchase 3 UTVs/ATVs, and trailers.</b>
20,250	Federal Funds				
<b>\$20,250</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>Replace 1 vehicle.</b>
<b>\$65,128</b>				<b>1</b>	<b>Total Acquisitions</b>



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

## Total Agency

## Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,813,399	—	—	63,021	—	(63,021)	2,813,399
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	961,060	—	—	498,749	—	—	1,459,809
FEES & SELF-GENERATED	19,000	—	—	—	—	—	19,000
STATUTORY DEDICATIONS	17,687,061	(119,784)	—	(4,290)	—	(1,034,214)	16,528,773
FEDERAL FUNDS	3,183,852	(186,201)	—	177,011	—	9,190	3,183,852
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,664,372</b>	<b>\$(305,985)</b>	<b>—</b>	<b>\$734,491</b>	<b>—</b>	<b>\$(1,088,045)</b>	<b>\$24,004,833</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	—	—	—	—	—	<b>\$19,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Oil and Gas Regulatory Fund	17,337,061	(119,784)	—	(4,290)	—	(1,000,151)	16,212,836
Underwater Obstruction Removal Fund	350,000	—	—	—	—	(34,063)	315,937
<b>Total:</b>	<b>\$17,687,061</b>	<b>\$(119,784)</b>	—	<b>\$(4,290)</b>	—	<b>\$(1,034,214)</b>	<b>\$16,528,773</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	10,619,701	—	—	524,701	—	53,903	11,198,305
Other Compensation	150,751	—	—	(14,782)	—	—	135,969
Related Benefits	6,443,670	—	—	224,572	—	34,191	6,702,433
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,214,122</b>	<b>—</b>	<b>—</b>	<b>\$734,491</b>	<b>—</b>	<b>\$88,094</b>	<b>\$18,036,707</b>
Travel	184,535	—	—	—	—	—	184,535
Operating Services	605,077	—	—	—	—	—	605,077
Supplies	347,819	—	—	—	—	—	347,819
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,137,431</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,137,431</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$344,618</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(223,757)</b>	<b>\$120,861</b>
Other Charges	280,417	—	—	—	—	(186,887)	93,530
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,381,799	—	—	—	—	(830,623)	4,551,176
<b>TOTAL OTHER CHARGES</b>	<b>\$5,662,216</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(1,017,510)</b>	<b>\$4,644,706</b>
Acquisitions	305,985	(305,985)	—	—	—	65,128	65,128
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$305,985</b>	<b>\$(305,985)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$65,128</b>	<b>\$65,128</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,664,372</b>	<b>\$(305,985)</b>	<b>—</b>	<b>\$734,491</b>	<b>—</b>	<b>\$(1,088,045)</b>	<b>\$24,004,833</b>
Classified	170	—	—	—	—	1	171
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>171</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>172</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 471 — Non-recurr Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(30,842)
FEDERAL FUNDS	(123,369)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(154,211)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(154,211)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(154,211)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(154,211)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 497 — 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	(88,942)
FEDERAL FUNDS	(62,832)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(151,774)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(151,774)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(151,774)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(151,774)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 500 — Standard Inflation 2.11%

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,457
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	42
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,005
FEDERAL FUNDS	5,767
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,271</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,894
Operating Services	12,767
Supplies	7,339
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,271</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,271</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 654 — DNR Inflation Reversal**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(2,457)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(42)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(23,005)
FEDERAL FUNDS	(5,767)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(31,271)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(3,894)
Operating Services	(12,767)
Supplies	(7,339)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(24,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(7,271)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(31,271)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 783 — 432 - Conservation N09 Oil & Gas Compulsory Adjustment  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(4,290)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,290)</b>

**Expenditures**

	Amount
Salaries	2,732
Other Compensation	(14,782)
Related Benefits	7,760
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(4,290)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(4,290)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 787 — 432 - Conservation Federal Compulsory Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	177,011
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,011</b>

**Expenditures**

	Amount
Salaries	177,011
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$177,011</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$177,011</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 908 — 432 - Conservation GF Compulsory Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	63,021
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,021</b>

**Expenditures**

	Amount
Salaries	63,021
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$63,021</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$63,021</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 913 — 432 - IAT compulsory adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	498,749
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$498,749</b>

Expenditures

	Amount
Salaries	281,937
Other Compensation	—
Related Benefits	216,812
<b>TOTAL PERSONAL SERVICES</b>	<b>\$498,749</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$498,749</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 693 — 432 - Conservation N09 Position Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	88,094
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$88,094</b>

**Expenditures**

	Amount
Salaries	53,903
Other Compensation	—
Related Benefits	34,191
<b>TOTAL PERSONAL SERVICES</b>	<b>\$88,094</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$88,094</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 782 — 432 - Conservation N08 Underwater Obstruct Other Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(34,063)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(34,063)</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	65,937
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,937</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(100,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(100,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(34,063)</b>

**Form 784 — 432 - Conservation N09 Oil & Gas Other Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,131,144)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,131,144)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(65,937)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(65,937)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(223,757)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(886,328)
<b>TOTAL OTHER CHARGES</b>	<b>\$(886,328)</b>
Acquisitions	44,878
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44,878</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,131,144)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 786 — 432 - Conservation Federal Other Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(12,223)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(12,223)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(23,866)
Debt Service	—
Interagency Transfers	(8,607)
<b>TOTAL OTHER CHARGES</b>	<b>\$(32,473)</b>
Acquisitions	20,250
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,250</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(12,223)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 851 — 432 - Conservation GF Other Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(63,021)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(63,021)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(63,021)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(63,021)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(63,021)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: TECH

Form 917 — 432 - Conservation IT Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	42,899
FEDERAL FUNDS	21,413
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,312</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	64,312
<b>TOTAL OTHER CHARGES</b>	<b>\$64,312</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,312</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4321 - Oil and Gas Regulatory**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,813,399	—	—	63,021	—	(63,021)	2,813,399
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	961,060	—	—	498,749	—	—	1,459,809
FEES & SELF-GENERATED	19,000	—	—	—	—	—	19,000
STATUTORY DEDICATIONS	17,687,061	(119,784)	—	(4,290)	—	(1,034,214)	16,528,773
FEDERAL FUNDS	3,183,852	(186,201)	—	177,011	—	9,190	3,183,852
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,664,372</b>	<b>\$(305,985)</b>	<b>—</b>	<b>\$734,491</b>	<b>—</b>	<b>\$(1,088,045)</b>	<b>\$24,004,833</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Oil and Gas Regulatory Fund	17,337,061	(119,784)	—	(4,290)	—	(1,000,151)	16,212,836
Underwater Obstruction Removal Fund	350,000	—	—	—	—	(34,063)	315,937
<b>Total:</b>	<b>\$17,687,061</b>	<b>\$(119,784)</b>	<b>—</b>	<b>\$(4,290)</b>	<b>—</b>	<b>\$(1,034,214)</b>	<b>\$16,528,773</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	10,619,701	—	—	524,701	—	53,903	11,198,305
Other Compensation	150,751	—	—	(14,782)	—	—	135,969
Related Benefits	6,443,670	—	—	224,572	—	34,191	6,702,433
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,214,122</b>	<b>—</b>	<b>—</b>	<b>\$734,491</b>	<b>—</b>	<b>\$88,094</b>	<b>\$18,036,707</b>
Travel	184,535	—	—	—	—	—	184,535
Operating Services	605,077	—	—	—	—	—	605,077
Supplies	347,819	—	—	—	—	—	347,819
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,137,431</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,137,431</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$344,618</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(223,757)</b>	<b>\$120,861</b>
Other Charges	280,417	—	—	—	—	(186,887)	93,530
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,381,799	—	—	—	—	(830,623)	4,551,176
<b>TOTAL OTHER CHARGES</b>	<b>\$5,662,216</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(1,017,510)</b>	<b>\$4,644,706</b>
Acquisitions	305,985	(305,985)	—	—	—	65,128	65,128
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$305,985</b>	<b>\$(305,985)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$65,128</b>	<b>\$65,128</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,664,372</b>	<b>\$(305,985)</b>	<b>—</b>	<b>\$734,491</b>	<b>—</b>	<b>\$(1,088,045)</b>	<b>\$24,004,833</b>
Classified	170	—	—	—	—	1	171
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>171</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>172</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 471 — Non-recurr Carryforwards**

**4321 - Oil and Gas Regulatory**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(30,842)
FEDERAL FUNDS	(123,369)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(154,211)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(154,211)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(154,211)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(154,211)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Oil and Gas Regulatory Fund	(30,842)
<b>Total:</b>	<b>\$(30,842)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(123,369)
Oil and Gas Regulatory Fund	(30,842)
<b>Total:</b>	<b>\$(154,211)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(154,211)
<b>Total:</b>		<b>\$(154,211)</b>

**Form 497 — 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	(88,942)
FEDERAL FUNDS	(62,832)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(151,774)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(151,774)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(151,774)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(151,774)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Oil and Gas Regulatory Fund	(88,942)
<b>Total:</b>	<b>\$(88,942)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Federal Funds	(62,832)
Oil and Gas Regulatory Fund	(88,942)
<b>Total:</b>	<b>\$(151,774)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(151,774)
<b>Total:</b>		<b>\$(151,774)</b>

**Form 500 — Standard Inflation 2.11%**

**4321 - Oil and Gas Regulatory**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,457
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	42
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,005
FEDERAL FUNDS	5,767
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,271</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,894
Operating Services	12,767
Supplies	7,339
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,271</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,271</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Oil and Gas Regulatory Fund	17,730
Underwater Obstruction Removal Fund	5,275
<b>Total:</b>	<b>\$23,005</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	5,767
Interagency Transfers	42
Oil and Gas Regulatory Fund	17,730
State General Fund	2,457
Underwater Obstruction Removal Fund	5,275
<b>Total:</b>	<b>\$31,271</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,894
<b>Total:</b>		<b>\$3,894</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	12,767
<b>Total:</b>		<b>\$12,767</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	7,339
<b>Total:</b>		<b>\$7,339</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	7,271
<b>Total:</b>		<b>\$7,271</b>

**Form 654 — DNR Inflation Reversal**

**4321 - Oil and Gas Regulatory**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(2,457)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(42)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(23,005)
FEDERAL FUNDS	(5,767)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(31,271)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(3,894)
Operating Services	(12,767)
Supplies	(7,339)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(24,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(7,271)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(31,271)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Oil and Gas Regulatory Fund	(17,730)
Underwater Obstruction Removal Fund	(5,275)
<b>Total:</b>	<b>\$(23,005)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(5,767)
Interagency Transfers	(42)
Oil and Gas Regulatory Fund	(17,730)
State General Fund	(2,457)
Underwater Obstruction Removal Fund	(5,275)
<b>Total:</b>	<b>\$(31,271)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(3,894)
<b>Total:</b>		<b>\$(3,894)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(12,767)
<b>Total:</b>		<b>\$(12,767)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(7,339)
<b>Total:</b>		<b>\$(7,339)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(7,271)
<b>Total:</b>		<b>\$(7,271)</b>

**Form 783 — 432 - Conservation N09 Oil & Gas 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	(4,290)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,290)</b>

**EXPENDITURES**

	Amount
Salaries	2,732
Other Compensation	(14,782)
Related Benefits	7,760
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(4,290)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(4,290)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
Oil and Gas Regulatory Fund	(4,290)
<b>Total:</b>	<b>\$(4,290)</b>

Question	Narrative Response
Explain the need for this request.	Salary and Related Benefits base adjustment.
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?	Can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 787 — 432 - Conservation Federal 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	—
FEDERAL FUNDS	177,011
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,011</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	177,011
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$177,011</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$177,011</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Salary base adjustment.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded, it would force DNR to hold vacancies or not fund annualized increases to personnel.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Expenses are restricted to allowable costs approved by the Federal Government.
<b>Additional information or comments.</b>	N/A

**Form 908 — 432 - Conservation GF Compulsory Adjustment**

**4321 - Oil and Gas Regulatory**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	63,021
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,021</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	63,021
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$63,021</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$63,021</b>

Question	Narrative Response
Explain the need for this request.	Salary base adjustment.
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 the Department of Natural Resources to hold vacancies or not fund annualized increases to personnel.
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 913 — 432 - IAT compulsory adjustment**

**4321 - Oil and Gas Regulatory**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	498,749
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$498,749</b>

**EXPENDITURES**

	Amount
Salaries	281,937
Other Compensation	—
Related Benefits	216,812
<b>TOTAL PERSONAL SERVICES</b>	<b>\$498,749</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$498,749</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Salary and Related Benefits base adjustment. The Office of Secretary is providing the Oilfield Site Restoration funding for reimbursement of project costs.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded another source of funding would pay for Oilfield Site Restoration project costs.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	expenses are restricted to OSR related expenses.
<b>Additional information or comments.</b>	N/A

**Form 693 — 432 - Conservation N09 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	88,094
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$88,094</b>

**EXPENDITURES**

	Amount
Salaries	53,903
Other Compensation	—
Related Benefits	34,191
<b>TOTAL PERSONAL SERVICES</b>	<b>\$88,094</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$88,094</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Oil and Gas Regulatory Fund	88,094
<b>Total:</b>	<b>\$88,094</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment adds one TO from Office of the Secretary to the Office of Conservation. This TO will be used to assist the Office of Conservation in improving its performance standards.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The position would remain in Office of Secretary and it will not be able to improve the current level of operations.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Revenues are restricted for used in Office of Conservation oil and gas operations.
<b>Additional information or comments.</b>	N/A

**Form 782 — 432 - Conservation N08 Underwater Obstruct Other 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	(34,063)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(34,063)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	65,937
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,937</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(100,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(100,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(34,063)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Underwater Obstruction Removal Fund	(34,063)
<b>Total:</b>	<b>\$(34,063)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Underwater Obstruction fund receives \$250,000 each year for use on eligible projects. The budget is being reduced because total cash surplus from PY has been decreased. The costs from other charges are being reclassified to operating services which is a more accurate classification.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	DNR would have excess budget authority in its IAT fund.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Expenses are restricted to eligible Underwater Obstruction projects.
<b>Additional information or comments.</b>	N/A

**Form 784 — 432 - Conservation N09 Oil & Gas Other 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	(1,131,144)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,131,144)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(65,937)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(65,937)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(223,757)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(886,328)
<b>TOTAL OTHER CHARGES</b>	<b>\$(886,328)</b>
Acquisitions	44,878
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$44,878</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,131,144)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Oil and Gas Regulatory Fund	(1,131,144)
<b>Total:</b>	<b>\$(1,131,144)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reduces professional services for legal contracts that will not be used. It also reduces IAT expenses due to reductions in rent and admin costs to the Office of Secretary. DNR also anticipates a reduction in N09 revenue.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Office of Conservation would have excess budget in its Stat Ded fund.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 786 — 432 - Conservation Federal Other 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	(12,223)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(12,223)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(23,866)
Debt Service	—
Interagency Transfers	(8,607)
<b>TOTAL OTHER CHARGES</b>	<b>\$(32,473)</b>
Acquisitions	20,250
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,250</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(12,223)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This budget adjustment reduces other charges and IAT budget. This is a reclassification entry. In addition, DNR will replace one vehicle used for field inspections.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Expenses would not be properly classified. If the acquisitions adjustment was not funded, there would be a 14% decrease in inspections.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Expenses are restricted to only costs approved by Federal Government.
<b>Additional information or comments.</b>	N/A

**Form 851 — 432 - Conservation GF Other Adjustment**

**4321 - Oil and Gas Regulatory**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(63,021)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(63,021)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(63,021)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(63,021)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(63,021)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Reduce other charges expenses for services no longer expected in FY21.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Office of Conservation would have excess budget in the Other Charges expense category.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 917 — 432 - 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	42,899
INTERIM EMERGENCY BOARD	—
FEDERAL FUNDS	21,413
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,312</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	64,312
<b>TOTAL OTHER CHARGES</b>	<b>\$64,312</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,312</b>

**AUTHORIZED POSITIONS**

	FTE
Classified (2100, 5200)	—
Unclassified (2130)	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
Other Charges	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Oil and Gas Regulatory Fund	42,899
<b>Total:</b>	<b>\$42,899</b>

Question	Narrative Response
Explain the need for this IT request.	The computers, software, scanner, and printers will assist staff with inspections.
Provide details related to this request.	Purchase 18 computers, software, large format scanner, and 10 printers.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	It would impact the office's ability to efficiently perform inspections.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	2,813,399	—	—	2,813,399
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	961,060	498,749	—	1,459,809
FEES & SELF-GENERATED	19,000	—	—	19,000
STATUTORY DEDICATIONS	17,687,061	(1,158,288)	—	16,528,773
FEDERAL FUNDS	3,183,852	—	—	3,183,852
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>\$24,004,833</b>
Salaries	10,619,701	578,604	—	11,198,305
Other Compensation	150,751	(14,782)	—	135,969
Related Benefits	6,443,670	258,763	—	6,702,433
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,214,122</b>	<b>\$822,585</b>	<b>—</b>	<b>\$18,036,707</b>
Travel	184,535	—	—	184,535
Operating Services	605,077	—	—	605,077
Supplies	347,819	—	—	347,819
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,137,431</b>	<b>—</b>	<b>—</b>	<b>\$1,137,431</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$344,618</b>	<b>\$(223,757)</b>	<b>—</b>	<b>\$120,861</b>
Other Charges	280,417	(186,887)	—	93,530
Debt Service	—	—	—	—
Interagency Transfers	5,381,799	(830,623)	—	4,551,176
<b>TOTAL OTHER CHARGES</b>	<b>\$5,662,216</b>	<b>\$(1,017,510)</b>	<b>—</b>	<b>\$4,644,706</b>
Acquisitions	305,985	(240,857)	—	65,128
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$305,985</b>	<b>\$(240,857)</b>	<b>—</b>	<b>\$65,128</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>\$24,004,833</b>
Classified	170	1	—	171
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>171</b>	<b>1</b>	<b>—</b>	<b>172</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**4321 - Oil and Gas Regulatory**

Means of Financing	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	2,813,399	—	—	2,813,399
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	961,060	498,749	—	1,459,809
FEES & SELF-GENERATED	19,000	—	—	19,000
STATUTORY DEDICATIONS	17,687,061	(1,158,288)	—	16,528,773
FEDERAL FUNDS	3,183,852	—	—	3,183,852
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>\$24,004,833</b>
Salaries	10,619,701	578,604	—	11,198,305
Other Compensation	150,751	(14,782)	—	135,969
Related Benefits	6,443,670	258,763	—	6,702,433
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,214,122</b>	<b>\$822,585</b>	<b>—</b>	<b>\$18,036,707</b>
Travel	184,535	—	—	184,535
Operating Services	605,077	—	—	605,077
Supplies	347,819	—	—	347,819
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,137,431</b>	<b>—</b>	<b>—</b>	<b>\$1,137,431</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$344,618</b>	<b>\$(223,757)</b>	<b>—</b>	<b>\$120,861</b>
Other Charges	280,417	(186,887)	—	93,530
Debt Service	—	—	—	—
Interagency Transfers	5,381,799	(830,623)	—	4,551,176
<b>TOTAL OTHER CHARGES</b>	<b>\$5,662,216</b>	<b>\$(1,017,510)</b>	<b>—</b>	<b>\$4,644,706</b>
Acquisitions	305,985	(240,857)	—	65,128
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$305,985</b>	<b>\$(240,857)</b>	<b>—</b>	<b>\$65,128</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>\$24,004,833</b>
Classified	170	1	—	171
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>171</b>	<b>1</b>	<b>—</b>	<b>172</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	2,813,399	—	—	—	2,813,399
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	961,060	498,749	—	—	1,459,809
FEES & SELF-GENERATED	19,000	—	—	—	19,000
STATUTORY DEDICATIONS	17,687,061	(1,158,288)	—	—	16,528,773
FEDERAL FUNDS	3,183,852	—	—	—	3,183,852
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>—</b>	<b>\$24,004,833</b>
Salaries	10,619,701	578,604	—	—	11,198,305
Other Compensation	150,751	(14,782)	—	—	135,969
Related Benefits	6,443,670	258,763	—	—	6,702,433
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,214,122</b>	<b>\$822,585</b>	<b>—</b>	<b>—</b>	<b>\$18,036,707</b>
Travel	184,535	—	—	—	184,535
Operating Services	605,077	—	—	—	605,077
Supplies	347,819	—	—	—	347,819
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,137,431</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,137,431</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$344,618</b>	<b>\$(223,757)</b>	<b>—</b>	<b>—</b>	<b>\$120,861</b>
Other Charges	280,417	(186,887)	—	—	93,530
Debt Service	—	—	—	—	—
Interagency Transfers	5,381,799	(830,623)	—	—	4,551,176
<b>TOTAL OTHER CHARGES</b>	<b>\$5,662,216</b>	<b>\$(1,017,510)</b>	<b>—</b>	<b>—</b>	<b>\$4,644,706</b>
Acquisitions	305,985	(240,857)	—	—	65,128
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$305,985</b>	<b>\$(240,857)</b>	<b>—</b>	<b>—</b>	<b>\$65,128</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>—</b>	<b>\$24,004,833</b>
Classified	170	1	—	—	171
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	171	1	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	19,000	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Oil and Gas Regulatory Fund	17,337,061	(1,124,225)	—	—	16,212,836
Underwater Obstruction Removal Fund	350,000	(34,063)	—	—	315,937
<b>Total:</b>	<b>\$17,687,061</b>	<b>\$(1,158,288)</b>	<b>—</b>	<b>—</b>	<b>\$16,528,773</b>

**PROGRAM SUMMARY STATEMENT**

**4321 - Oil and Gas Regulatory**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	2,813,399	—	—	—	2,813,399
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	961,060	498,749	—	—	1,459,809
FEES & SELF-GENERATED	19,000	—	—	—	19,000
STATUTORY DEDICATIONS	17,687,061	(1,158,288)	—	—	16,528,773
FEDERAL FUNDS	3,183,852	—	—	—	3,183,852
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>—</b>	<b>\$24,004,833</b>
Salaries	10,619,701	578,604	—	—	11,198,305
Other Compensation	150,751	(14,782)	—	—	135,969
Related Benefits	6,443,670	258,763	—	—	6,702,433
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,214,122</b>	<b>\$822,585</b>	<b>—</b>	<b>—</b>	<b>\$18,036,707</b>
Travel	184,535	—	—	—	184,535
Operating Services	605,077	—	—	—	605,077
Supplies	347,819	—	—	—	347,819
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,137,431</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,137,431</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$344,618</b>	<b>\$(223,757)</b>	<b>—</b>	<b>—</b>	<b>\$120,861</b>
Other Charges	280,417	(186,887)	—	—	93,530
Debt Service	—	—	—	—	—
Interagency Transfers	5,381,799	(830,623)	—	—	4,551,176
<b>TOTAL OTHER CHARGES</b>	<b>\$5,662,216</b>	<b>\$(1,017,510)</b>	<b>—</b>	<b>—</b>	<b>\$4,644,706</b>
Acquisitions	305,985	(240,857)	—	—	65,128
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$305,985</b>	<b>\$(240,857)</b>	<b>—</b>	<b>—</b>	<b>\$65,128</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>—</b>	<b>\$24,004,833</b>
Classified	170	1	—	—	171
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	171	1	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	19,000	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Oil and Gas Regulatory Fund	17,337,061	(1,124,225)	—	—	16,212,836
Underwater Obstruction Removal Fund	350,000	(34,063)	—	—	315,937
<b>Total:</b>	<b>\$17,687,061</b>	<b>\$(1,158,288)</b>	<b>—</b>	<b>—</b>	<b>\$16,528,773</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,891,071	2,813,399	—	—	—	2,813,399	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	693,533	961,060	498,749	—	—	1,459,809	498,749
FEES & SELF-GENERATED	875	19,000	—	—	—	19,000	—
STATUTORY DEDICATIONS	14,199,942	17,687,061	(1,158,288)	—	—	16,528,773	(1,158,288)
FEDERAL FUNDS	2,455,062	3,183,852	—	—	—	3,183,852	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>—</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	875	19,000	—	—	—	19,000	—
<b>Total:</b>	<b>\$875</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>	<b>—</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Oil and Gas Regulatory Fund	13,949,942	17,337,061	(1,124,225)	—	—	16,212,836	(1,124,225)
Underwater Obstruction Removal Fund	250,000	350,000	(34,063)	—	—	315,937	(34,063)
<b>Total:</b>	<b>\$14,199,942</b>	<b>\$17,687,061</b>	<b>\$(1,158,288)</b>	<b>—</b>	<b>—</b>	<b>\$16,528,773</b>	<b>\$(1,158,288)</b>

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	9,287,555	10,619,701	578,604	—	—	11,198,305	578,604
Other Compensation	63,959	150,751	(14,782)	—	—	135,969	(14,782)
Related Benefits	5,432,191	6,443,670	258,763	—	—	6,702,433	258,763
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,783,705</b>	<b>\$17,214,122</b>	<b>\$822,585</b>	<b>—</b>	<b>—</b>	<b>\$18,036,707</b>	<b>\$822,585</b>
Travel	161,176	184,535	—	—	—	184,535	—
Operating Services	506,810	605,077	—	—	—	605,077	—
Supplies	191,070	347,819	—	—	—	347,819	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$859,056</b>	<b>\$1,137,431</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,137,431</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,176</b>	<b>\$344,618</b>	<b>\$(223,757)</b>	<b>—</b>	<b>—</b>	<b>\$120,861</b>	<b>\$(223,757)</b>
Other Charges	42,500	280,417	(186,887)	—	—	93,530	(186,887)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,116,834	5,381,799	(830,623)	—	—	4,551,176	(830,623)
<b>TOTAL OTHER CHARGES</b>	<b>\$4,159,334</b>	<b>\$5,662,216</b>	<b>\$(1,017,510)</b>	<b>—</b>	<b>—</b>	<b>\$4,644,706</b>	<b>\$(1,017,510)</b>
Acquisitions	370,212	305,985	(240,857)	—	—	65,128	(240,857)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$370,212</b>	<b>\$305,985</b>	<b>\$(240,857)</b>	<b>—</b>	<b>—</b>	<b>\$65,128</b>	<b>\$(240,857)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>—</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>
Classified	167	170	1	—	—	171	1
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>168</b>	<b>171</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>172</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4321 - Oil and Gas Regulatory**

**Means of Financing**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,891,071	2,813,399	—	—	—	2,813,399	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	693,533	961,060	498,749	—	—	1,459,809	498,749
FEES & SELF-GENERATED	875	19,000	—	—	—	19,000	—
STATUTORY DEDICATIONS	14,199,942	17,687,061	(1,158,288)	—	—	16,528,773	(1,158,288)
FEDERAL FUNDS	2,455,062	3,183,852	—	—	—	3,183,852	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>—</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	875	19,000	—	—	—	19,000	—
<b>Total:</b>	<b>\$875</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>	<b>—</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Oil and Gas Regulatory Fund	13,949,942	17,337,061	(1,124,225)	—	—	16,212,836	(1,124,225)
Underwater Obstruction Removal Fund	250,000	350,000	(34,063)	—	—	315,937	(34,063)
<b>Total:</b>	<b>\$14,199,942</b>	<b>\$17,687,061</b>	<b>\$(1,158,288)</b>	<b>—</b>	<b>—</b>	<b>\$16,528,773</b>	<b>\$(1,158,288)</b>

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	9,287,555	10,619,701	578,604	—	—	11,198,305	578,604
Other Compensation	63,959	150,751	(14,782)	—	—	135,969	(14,782)
Related Benefits	5,432,191	6,443,670	258,763	—	—	6,702,433	258,763
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,783,705</b>	<b>\$17,214,122</b>	<b>\$822,585</b>	<b>—</b>	<b>—</b>	<b>\$18,036,707</b>	<b>\$822,585</b>
Travel	161,176	184,535	—	—	—	184,535	—
Operating Services	506,810	605,077	—	—	—	605,077	—
Supplies	191,070	347,819	—	—	—	347,819	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$859,056</b>	<b>\$1,137,431</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,137,431</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$68,176</b>	<b>\$344,618</b>	<b>\$(223,757)</b>	<b>—</b>	<b>—</b>	<b>\$120,861</b>	<b>\$(223,757)</b>
Other Charges	42,500	280,417	(186,887)	—	—	93,530	(186,887)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,116,834	5,381,799	(830,623)	—	—	4,551,176	(830,623)
<b>TOTAL OTHER CHARGES</b>	<b>\$4,159,334</b>	<b>\$5,662,216</b>	<b>\$(1,017,510)</b>	<b>—</b>	<b>—</b>	<b>\$4,644,706</b>	<b>\$(1,017,510)</b>
Acquisitions	370,212	305,985	(240,857)	—	—	65,128	(240,857)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$370,212</b>	<b>\$305,985</b>	<b>\$(240,857)</b>	<b>—</b>	<b>—</b>	<b>\$65,128</b>	<b>\$(240,857)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,240,483</b>	<b>\$24,664,372</b>	<b>\$(659,539)</b>	<b>—</b>	<b>—</b>	<b>\$24,004,833</b>	<b>\$(659,539)</b>
Classified	167	170	1	—	—	171	1
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>168</b>	<b>171</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>172</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

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 2020-2021 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 #)

<b>The reason for the Interagency Agreement is :</b>	
Administration of Oilfield Site Restoration Program	\$ 1,459,809

Benjamin Spear 10/24/19  
Recipient Agency Fiscal Officer Date

Benjamin Spear 10/24/19  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

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

For Fiscal Year 2020-2021 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. \$ 2,107,849  
The funds will be used for legal services and other operating expenses.

Benjamin Spear 10/21/19  
Recipient Agency Fiscal Officer Date

Benjamin Spear 10/21/19  
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**

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**FY 2020-2021**

CHILD - DT  
(08/18)

# CHILDRENS BUDGET REQUEST

Department Name:



<b>CHILDREN'S BUDGET</b>					
DEPARTMENT NAME: <input type="text" value="NATURAL RESOURCES"/>					FORM CHILD - DC (08/18)
					FISCAL YEAR <input type="text" value="2020-2021"/>
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	\$24,680	\$25,914	\$0	\$25,914	
6 FEDERAL FUNDS	\$14,560	\$23,540	\$0	\$23,540	
<b>7 TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$49,454</b>	<b>\$0</b>	<b>\$49,454</b>	<b>\$0</b>
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$12,010	\$12,485	\$0	\$12,485	
10 Other Compensation	\$1,440	\$1,512	\$0	\$1,512	
11 Related Benefits	\$4,990	\$4,694	\$0	\$4,694	
<b>12 TOTAL PERSONAL SERVICES</b>	<b>\$18,440</b>	<b>\$18,691</b>	<b>\$0</b>	<b>\$18,691</b>	<b>\$0</b>
13 Travel	\$1,700	\$1,433	\$0	\$1,433	
14 Operating Services	\$0	\$0	\$0	\$0	
15 Supplies	\$19,100	\$29,330	\$0	\$29,330	
<b>16 TOTAL OPERATING EXPENSES</b>	<b>\$20,800</b>	<b>\$30,763</b>	<b>\$0</b>	<b>\$30,763</b>	<b>\$0</b>
PROFESSIONAL SERVICES					
18 Other Charges	\$0	\$0	\$0	\$0	
19 Debt Service	\$0	\$0	\$0	\$0	
20 Interagency Transfers	\$0	\$0	\$0	\$0	
<b>21 TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22 Acquisitions	\$0	\$0	\$0	\$0	
23 Major Repairs	\$0	\$0	\$0	\$0	
<b>24 TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25 UNALLOTED	\$0	\$0	\$0	\$0	
<b>26 TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$39,240</b>	<b>\$49,454</b>	<b>\$0</b>	<b>\$49,454</b>	<b>\$0</b>
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	
<b>32 TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**



<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b> NATURAL RESOURCES				<b>FORM CHILD - AC</b>	
<b>AGENCY NAME:</b> OFFICE OF CONSERVATION				<b>(08/18)</b>	
				<b>AFS AGY:</b>	432
				<b>FISCAL YEAR</b>	<b>2020-2021</b>
<b>Agency Line Item Summary</b>	<b>EXISTING OPERATING BUDGET</b>	<b>REQUESTED CONTINUATION</b>	<b>REQUESTED NE's</b>	<b>TOTAL REQUESTED</b>	<b>TOTAL RECOMMENDED</b>
<b>MEANS OF FINANCING:</b>					
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	\$24,680	\$25,914	\$0	\$25,914	
6 FEDERAL FUNDS	\$0	\$0	\$0	\$0	
7 TOTAL MEANS OF FINANCING	<b>\$24,680</b>	<b>\$25,914</b>	<b>\$0</b>	<b>\$25,914</b>	<b>\$0</b>
<b>EXPENDITURES &amp; REQUEST:</b>					
9 Salaries Regular	\$5,700	\$5,985	\$0	\$5,985	
10 Other Compensation	\$1,440	\$1,512	\$0	\$1,512	
11 Related Benefits	\$2,280	\$2,394	\$0	\$2,394	
12 TOTAL PERSONAL SERVICES	<b>\$9,420</b>	<b>\$9,891</b>	<b>\$0</b>	<b>\$9,891</b>	<b>\$0</b>
13 Travel	\$660	\$693	\$0	\$693	
14 Operating Services	\$0	\$0	\$0	\$0	
15 Supplies	\$14,600	\$15,330	\$0	\$15,330	
16 TOTAL OPERATING EXPENSES	<b>\$15,260</b>	<b>\$16,023</b>	<b>\$0</b>	<b>\$16,023</b>	<b>\$0</b>
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	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22 Acquisitions	\$0	\$0	\$0	\$0	
23 Major Repairs	\$0	\$0	\$0	\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25 UNALLOTTED	\$0	\$0	\$0	\$0	
26 TOTAL EXPENDITURES & REQUEST	<b>\$24,680</b>	<b>\$25,914</b>	<b>\$0</b>	<b>\$25,914</b>	<b>\$0</b>
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED T.O. FTE POSITIONS:</b>					
30 Classified (2100, 5200)	0	0	0	0	
31 Unclassified (2130)	0	0	0	0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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).

<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b> NATURAL RESOURCES					<b>FORM CHILD - 1</b>
<b>AGENCY NAME:</b> OFFICE OF CONSERVATION					<b>(08/18)</b>
<b>PROGRAM :</b> OIL AND GAS REGULATORY					<b>AFS AGY:</b> 432
<b>SERVICE:</b> OUTREACH & INFORMATION FOR CHILDREN					<b>FISCAL YEAR</b> 2020-2021
	<b>EXISTING OPERATING BUDGET</b>	<b>REQUESTED CONTINUATION</b>	<b>REQUESTED NE's</b>	<b>TOTAL REQUESTED</b>	<b>TOTAL RECOMMENDED</b>
<b>MEANS OF FINANCING:</b>					
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	\$24,680	\$25,914	\$0	\$25,914
6	FEDERAL FUNDS	\$0	\$0	\$0	\$0
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,680</b>	<b>\$25,914</b>	<b>\$0</b>	<b>\$25,914</b>
8	<b>EXPENDITURES &amp; REQUEST:</b>				
9	Salaries Regular	\$5,700	\$5,985	\$0	\$5,985
10	Other Compensation	\$1,440	\$1,512	\$0	\$1,512
11	Related Benefits	\$2,280	\$2,394	\$0	\$2,394
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,420</b>	<b>\$9,891</b>	<b>\$0</b>	<b>\$9,891</b>
13	Travel	\$660	\$693	\$0	\$693
14	Operating Services	\$0	\$0	\$0	\$0
15	Supplies	\$14,600	\$15,330	\$0	\$15,330
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,260</b>	<b>\$16,023</b>	<b>\$0</b>	<b>\$16,023</b>
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	<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22	Acquisitions	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED	\$0	\$0	\$0	\$0
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$24,680</b>	<b>\$25,914</b>	<b>\$0</b>	<b>\$25,914</b>
27	<b>EXCESS (OR DEFICIENCY) OF</b>				
28	<b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
29	<b>AUTHORIZED T.O. FTE POSITIONS:</b>				
30	Classified (2100, 5200)	0	0	0	0
31	Unclassified (2130)	0	0	0	0
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

CHILDREN'S BUDGET				
DEPARTMENT NAME: NATURAL RESOURCES			FORM CHILD - 2	
AGENCY NAME: OFFICE OF CONSERVATION			(08/18)	
PROGRAM : OIL AND GAS REGULATORY			AFS AGY: 432	
SERVICE: OUTREACH & INFORMATION FOR CHILDREN			FISCAL YEAR: 2020-2021	
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	Provides informational services for children including: outreach materials, presentations at schools, presentations at large events, and assisting students by providing information requested for assignments.			
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27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
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