

Department of Natural Resources



Department Description

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

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

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

Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,212,366	\$10,584,407	\$10,584,407	\$17,894,877	\$19,743,223	\$9,158,816
State General Fund by:						
Interagency Transfers	7,187,317	8,893,226	8,893,226	8,951,630	8,892,137	(1,089)
Fees & Self-generated	17,263,926	23,009,286	23,009,286	20,191,433	19,490,454	(3,518,832)
Statutory Dedications	12,734,133	21,147,659	21,147,659	21,446,871	31,648,447	10,500,788
Federal Funds	7,994,904	42,416,533	42,416,533	44,033,907	94,615,820	52,199,287
Total Means of Financing	\$52,392,647	\$106,051,111	\$106,051,111	\$112,518,718	\$174,390,081	\$68,338,970



Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Office of the Secretary	\$15,706,381	\$56,910,764	\$56,910,764	\$65,230,956	\$145,098,237	\$88,187,473
Office of Conservation	21,623,900	28,743,677	28,743,677	29,576,239	29,291,844	548,167
Office of Mineral Resources	7,626,648	9,779,535	9,779,535	9,828,423	0	(9,779,535)
Office of Coastal Management	7,435,718	10,617,135	10,617,135	7,883,100	0	(10,617,135)
Total Expenditures	\$52,392,647	\$106,051,111	\$106,051,111	\$112,518,718	\$174,390,081	\$68,338,970
Authorized Positions						
Classified	301	311	311	311	317	6
Unclassified	10	10	10	10	10	0
Total Authorized Positions	311	321	321	321	327	6
Authorized Other Charges Positions	0	0	0	0	0	0



11-431-Office of the Secretary

Agency Description

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

The goals for Office of the Secretary are:

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,205,378	\$3,840,019	\$3,840,019	\$11,120,002	\$16,455,473	\$12,615,454
State General Fund by:						
Interagency Transfers	2,604,739	3,654,617	3,654,617	3,686,456	7,392,720	3,738,103
Fees & Self-generated	424,834	782,000	782,000	785,530	2,082,113	1,300,113
Statutory Dedications	8,607,876	12,625,519	12,625,519	12,831,895	28,668,111	16,042,592
Federal Funds	2,863,553	36,008,609	36,008,609	36,807,073	90,499,820	54,491,211
Total Means of Finance	\$15,706,381	\$56,910,764	\$56,910,764	\$65,230,956	\$145,098,237	\$88,187,473
Expenditures and Request:						
Executive	\$15,706,381	\$56,910,764	\$56,910,764	\$65,230,956	\$145,098,237	\$88,187,473
Total Expenditures	\$15,706,381	\$56,910,764	\$56,910,764	\$65,230,956	\$145,098,237	\$88,187,473



Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	31	36	36	36	139	103
Unclassified	6	6	6	6	9	3
Total Authorized Positions	37	42	42	42	148	106
Authorized Other Charges Positions	0	0	0	0	0	0



4311-Executive

Program Authorization

R.S. 36:351

R.S. 36:353

R.S. 36:354

R.S. 49:214.21 et seq.

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

Program Description

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

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

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

Program Activities:

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,205,378	\$3,840,019	\$3,840,019	\$11,120,002	\$16,455,473	\$12,615,454
State General Fund by:						
Interagency Transfers	2,604,739	3,654,617	3,654,617	3,686,456	7,392,720	3,738,103
Fees & Self-generated	424,834	782,000	782,000	785,530	2,082,113	1,300,113
Statutory Dedications	8,607,876	12,625,519	12,625,519	12,831,895	28,668,111	16,042,592
Federal Funds	2,863,553	36,008,609	36,008,609	36,807,073	90,499,820	54,491,211
Total Means of Finance	\$15,706,381	\$56,910,764	\$56,910,764	\$65,230,956	\$145,098,237	\$88,187,473
Expenditures and Request:						
Personnel Services	\$4,541,008	\$6,008,813	\$6,008,813	\$6,055,620	\$18,731,756	\$12,722,943
Operating Expenses	7,638,887	40,787,575	40,787,575	41,754,242	67,211,053	26,423,478
Professional Services	90,027	2,858,507	2,858,507	2,926,253	3,395,512	537,005
Other Charges	3,436,458	7,255,869	7,255,869	14,494,841	55,511,116	48,255,247
Acquisitions & Major Repairs	0	0	0	0	248,800	0
Total Expenditures & Request	\$15,706,381	\$56,910,764	\$56,910,764	\$65,230,956	\$145,098,237	\$88,187,473
Authorized Positions						
Classified	31	36	36	36	139	103
Unclassified	6	6	6	6	9	3
Total Authorized Positions	37	42	42	42	148	106
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$3,840,019	\$56,910,764	42	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	(\$1,678)	0	Administrative Law Judges
\$5,038	\$5,038	0	Capitol Park Security
(\$847)	(\$847)	0	Civil Service Fees
\$141	\$2,350	0	Civil Service Pay Scale Adjustment
\$1,424	\$10,958	0	Group Insurance Rate Adjustment for Active Employees
\$1,289	\$9,917	0	Group Insurance Rate Adjustment for Retirees
\$3,791	\$3,791	0	Legislative Auditor Fees
\$5,414	\$90,224	0	Market Rate Classified
(\$12,667)	(\$157,860)	0	Non-recurring 27th Pay Period
(\$3,061)	(\$3,061)	0	Office of State Procurement
\$7,199,342	\$7,199,342	0	Office of Technology Services (OTS)
(\$8,376)	(\$64,429)	0	Related Benefits Base Adjustment
\$17,649	\$17,649	0	Rent in State-Owned Buildings
\$3,592	\$27,626	0	Retirement Rate Adjustment
\$59,271	\$11,237	0	Risk Management
\$7,682	\$128,021	0	Salary Base Adjustment
\$301	\$301	0	UPS Fees
\$7,279,983	\$7,278,579	0	Total Statewide

Non-Statewide Adjustments

\$4,046,461	\$17,631,990	100	Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O. of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.
\$0	\$20,000,000	0	Increase due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized for the plugging of abandoned orphan wells in the Oilfield Site Restoration Program.
\$0	\$3,412,616	2	Increase for four (4) energy grants (SEPIIJA Formula Grant - subsidize and expand the state's annual Energy Program Grant; Energy Security Grant - create an energy security plan for the state; Energy Efficiency Conservation Block Grant - to implement energy efficiency and renewable upgrades; and the New Revolving Loan Grant - to implement energy efficiency and renewable energy technology upgrades and improvements).
\$0	\$20,000,000	2	Increase for phase 1 of the Regional Clean Hydrogen Hubs Program. Louisiana has entered into a bipartisan three-state partnership with Arkansas and Oklahoma for the development of a regional clean hydrogen hub. Funding comes from the Federal Infrastructure and Investment Jobs Act for infrastructure to accelerate the use of hydrogen as a clean energy carrier that can deliver or store tremendous amounts of energy. This request also increases the Table of Organization (T.O.) by two authorized positions: Accountant/Grant Reviewer and a Federal Energy Program Manager. These positions will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects throughout the state dealing with energy efficiency for the State Energy Office.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$7,200	0	Increase for the replacement of four (4) laptops and docking stations for the Office of the Secretary. Federal Funds are from the State Energy Program grant (2022 State Energy Program Bipartisan Infrastructure Law).
\$1,289,010	\$9,294,588	2	Increase in State General Fund (Direct) and Federal Funds for the Grid Resilience Grant for projects that generate the greatest community benefit providing clean, affordable, and reliable energy to the weakest areas in Louisiana. This request also increases the Table of Organization (T.O.) by two authorized positions for an Accountant/Grant Reviewer and a Legal Administrative Program Specialist. No additional funding is needed for the Accountant/Grant Reviewer, however, \$88,172 in SGF is needed for the Legal Administrative Program Specialist position.
\$0	\$6,562,500	0	Increase in Statutory Dedications out of the Oilfield Site Restoration Fund for site specific restoration of wells in the Humphreys and Orange Grove Fields in Terrebonne Parish. The Atlantic Richfield Company has agreed to donate this funding to the Oilfield Site Restoration Fund for this work.
\$0	\$4,000,000	0	Increase in Statutory Dedications out of the Oilfield Site Restoration Fund to plug and restore approximately twenty-five (25) high priority orphaned water/land wells in South Louisiana.
\$5,335,471	\$80,908,894	106	Total Non-Statewide
\$16,455,473	\$145,098,237	148	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$147,934	\$150,000	\$150,000	\$150,795	\$189,000	\$39,000
Coastal Resources Trust Fund	0	0	0	0	1,261,113	1,261,113
Fisherman's Gear Compensation Fund	276,900	632,000	632,000	634,735	632,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Oilfield Site Restoration Fund	\$8,607,876	\$12,625,519	\$12,625,519	\$12,833,832	\$23,149,044	\$10,523,525
Mineral and Energy Operation Fund	0	0	0	(1,937)	5,304,594	5,304,594
Oil Spill Contingency Fund	0	0	0	0	214,473	214,473

Professional Services

Amount	Description
\$2,816,741	Expansion of the State Energy Program. This program prepares and implements multiple projects throughout the state dealing primarily with energy efficiency in schools, other government subdivisions, and communities.
\$191,113	Other professional services
\$196,099	SEP - Industrial Energy Technology Conference - Texas A&M
\$191,559	Due to consolidation from Office of Mineral Resources(Engineering Services - Management and Development of Natural Resources)
\$3,395,512	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$5,000,000	Plugging of abandoned orphan wells due to the passage of the Federal Infrastructure Investment and Jobs Act.
\$2,466,170	Four (4) energy grants (SEPIIJA Formula Grant - subsidize and expand the state's annual Energy Program Grant; Energy Security Grant - create an energy security plan for the state; Energy Efficiency Conservation Block Grant - to implement energy efficiency and renewable upgrades; and the New Revolving Loan Grant - to implement energy efficiency and renewable energy technology upgrades and improvements).
\$19,793,081	Phase 1 of the Regional Clean Hydrogen Hubs Program. Louisiana has entered into a bipartisan three-state partnership with Arkansas and Oklahoma for the development of a regional clean hydrogen hub. Funding comes from the Federal Infrastructure and Investment Jobs Act for infrastructure to accelerate the use of hydrogen as a clean energy carrier that can deliver or store tremendous amounts of energy.
\$9,206,416	Grid Resilience Grant for projects that generate the greatest community benefit providing clean, affordable, and reliable energy to the weakest areas in Louisiana.
\$1,159,820	State Energy Program - Clean Cities, Home Energy Loan Program, Energy Analysis, Energy Dissemination
\$314,899	FES - Warner Projects
\$129,099	Other Professional Services
\$23,000	Legal Services - Mineral and Energy Operation Fund
\$421,710	Fisherman's Gear Fund (Claims)
\$38,514,195	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,394,561	Office of Conservation - Oilfield Site Restoration
\$6,600	DOA - Office of State Mail Operations (Postage)
\$1,359	Treasury Fees
\$94,889	Fisherman's Gear Compensation Fund - Personnel Services
\$614	DOA - LPAA
\$1,460,341	Administrative support transfer for 434-431
\$100,000	DOJ - Attorney General
\$199,412	DOTD - Topographical Mapping
\$592,394	DOA - Rent in State Owned Buildings
\$153,136	DPS - Capitol Park Security
\$57,159	Department of Civil Service (Fees)
\$1,528	Administrative Law Judge
\$109,228	Legislative Auditor Fees
\$126,322	DOA - Office of Risk Management - (Insurance)
\$8,896	DOA - Office of Statewide Uniform Payroll System (Fees)
\$8,847,834	DOA - Office of Technology Services
\$1,239,052	Office of Technology Services - Telecommunications Services
\$2,600,000	Upgrade to the Strategic Online Natural Resources Information System (SONRIS)
\$3,596	Office of State Procurement
\$16,996,921	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,511,116	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$248,800	Replacement of three vehicles and office furniture.
\$248,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 4311-01 Eliminate repeat audit exceptions by 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of repeat audit exceptions	0	0	0	0	0

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of active energy efficiency, renewable energy and alternative fuel loans activities	15	17	17	21	21

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of outreach events facilitated	28	31	23	36	23



11-432-Office of Conservation

Agency Description

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

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,714,386	\$2,716,447	\$2,716,447	\$2,719,225	\$3,287,750	\$571,303
State General Fund by:						
Interagency Transfers	1,096,830	1,502,261	1,502,261	1,526,673	1,499,417	(2,844)
Fees & Self-generated	15,231,984	17,822,173	17,822,173	18,104,796	17,408,341	(413,832)
Statutory Dedications	0	2,981,960	2,981,960	3,048,499	2,980,336	(1,624)
Federal Funds	2,580,700	3,720,836	3,720,836	4,177,046	4,116,000	395,164
Total Means of Finance	\$21,623,900	\$28,743,677	\$28,743,677	\$29,576,239	\$29,291,844	\$548,167
Expenditures and Request:						
Oil and Gas Regulatory	\$21,623,900	\$28,743,677	\$28,743,677	\$29,576,239	\$29,291,844	\$548,167
Total Expenditures	\$21,623,900	\$28,743,677	\$28,743,677	\$29,576,239	\$29,291,844	\$548,167
Authorized Positions						
Classified	173	178	178	178	178	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	174	179	179	179	179	0
Authorized Other Charges Positions	0	0	0	0	0	0



4321-Oil and Gas Regulatory

Program Authorization

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

Program Description

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

The goals are:

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

Program Activities:

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,714,386	\$2,716,447	\$2,716,447	\$2,719,225	\$3,287,750	\$571,303
State General Fund by:						
Interagency Transfers	1,096,830	1,502,261	1,502,261	1,526,673	1,499,417	(2,844)
Fees & Self-generated	15,231,984	17,822,173	17,822,173	18,104,796	17,408,341	(413,832)
Statutory Dedications	0	2,981,960	2,981,960	3,048,499	2,980,336	(1,624)
Federal Funds	2,580,700	3,720,836	3,720,836	4,177,046	4,116,000	395,164
Total Means of Finance	\$21,623,900	\$28,743,677	\$28,743,677	\$29,576,239	\$29,291,844	\$548,167
Expenditures and Request:						
Personnel Services	\$17,133,016	\$20,005,748	\$20,005,748	\$20,371,768	\$19,989,362	(\$16,386)
Operating Expenses	765,840	1,245,515	1,245,515	1,275,034	1,245,515	0
Professional Services	23,180	2,590,243	2,590,243	2,651,631	2,590,243	0
Other Charges	3,691,864	4,577,489	4,577,489	4,820,599	5,009,517	432,028

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	10,000	324,682	324,682	457,207	457,207	132,525
Total Expenditures & Request	\$21,623,900	\$28,743,677	\$28,743,677	\$29,576,239	\$29,291,844	\$548,167
Authorized Positions						
Classified	173	178	178	178	178	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	174	179	179	179	179	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,716,447	\$28,743,677	179	Existing Operating Budget as of 12/01/2022

Statewide Adjustments

\$0	\$457,207	0	Acquisitions & Major Repairs
(\$26,539)	(\$382,406)	0	Attrition Adjustment
\$0	\$5,978	0	Capitol Police
(\$102)	(\$102)	0	Civil Service Fees
\$2,880	\$41,143	0	Civil Service Pay Scale Adjustment
\$2,085	\$30,668	0	Civil Service Training Series
\$4,184	\$46,489	0	Group Insurance Rate Adjustment for Active Employees
\$5,400	\$5,400	0	Legislative Auditor Fees
\$0	\$2,784	0	Maintenance in State-Owned Buildings
\$37,296	\$532,793	0	Market Rate Classified
(\$42,332)	(\$629,277)	0	Non-recurring 27th Pay Period
\$0	(\$324,682)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$757)	0	Office of State Procurement
\$0	\$4,011	0	Office of Technology Services (OTS)
(\$10,305)	(\$114,504)	0	Related Benefits Base Adjustment



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,896	0	Rent in State-Owned Buildings
\$8,872	\$98,581	0	Retirement Rate Adjustment
(\$30,543)	\$10,398	0	Risk Management
\$21,090	\$360,127	0	Salary Base Adjustment
\$0	\$813	0	UPS Fees
(\$28,014)	\$147,560	0	Total Statewide

Non-Statewide Adjustments

\$0	\$211,689	0	Increase in Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Trust Fund Account and Federal Funds for the replacement of thirty-one (31) laptops and twenty (20) monitors for the Injection and Mining, Pipeline, and Executive Divisions. The Federal funding comes from multiple grants (Abandoned Mine Land Reclamation, Environmental Information Exchange Network Grant Program and Related Assistance, Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining, Pipeline Safety Program State Base Grant, and the Carbon Dioxide Sequestration Grant).
\$188,918	\$188,918	0	Increase to fund water well inspections.
\$0	\$0	0	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Fund Account and increasing Federal Funds from the Energy Community Revitalization Program. These funds will allow existing staff to provide administrative oversight, site inspections and various other functions related to the plugging of abandon orphaned wells in the Oilfield Site Restoration Program.
\$204,274	\$0	0	Means of finance substitution decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund for the Carbon Sequestration Program. This program will reduce the amount of carbon dioxide in the atmosphere with the goal of reducing global climate change.
\$206,125	\$0	0	Means of finance substitution decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund for two (2) Environmental Impact Specialists 3 positions to operate the Water Well Program. These funds were appropriated to Office of Conservation during the FY21 budget season via the supplemental bill due to an MOU with DOTD that was discontinued.
\$599,317	\$400,607	0	Total Non-Statewide
\$3,287,750	\$29,291,844	179	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$13,762	\$19,000	\$19,000	\$23,011	\$23,011	\$4,011
Underwater Obstruction Removal Fund	79,840	350,000	350,000	358,295	350,000	0
Oil and Gas Regulatory Fund	15,138,381	17,453,173	17,453,173	17,723,490	17,035,330	(\$1,624)

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Carbon Dioxide Geologic Storage Trust	\$0	\$2,981,960	\$2,981,960	\$3,048,499	\$2,980,336	(\$1,624)

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$223,014	E-Permitting/EPA Exchange Network Grant and other professional services
\$223,014	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,359,715	Office of the Secretary - Indirect Cost
\$85,522	Legislative Auditor Fees
\$15,052	DOA - Office of State Printing
\$7,253	Administrative Law Judge
\$22,092	Louisiana Property Assistance GPS
\$80,664	Civil Service Fees
\$1,643	DOA - Office of State Procurement
\$10,164	DOA - Office of Statewide Uniform Payroll System (Fees)
\$1,061,679	DOA - Office of Technology Services
\$93,000	Office of Technology Services - Telecommunication Services
\$45,600	Office of State Register - Advertising
\$173,109	Rent in State Owned Buildings (Nelson & Brandywine)
\$402,000	Rent in State Owned Buildings (LaSalle)
\$245,345	DOA - Office of Risk Management
\$46,435	Maintenance in State-Owned Buildings
\$94,675	Office of State Police
\$42,555	Capital Police
\$4,786,503	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,009,517	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$457,207	Replacement of eleven vehicles, two boats and boat trailer.
\$457,207	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Conservation Orders issued within thirty days	81.2	90	90	90	90

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of permits to drill oil and gas wells issued within 30 days	99.15	95	95	95	95

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percentage of annual production fee revenue collected of the total amount invoiced	99.6	99.9	99.7	99.7	99.9
Production from permitted wells	432,148,815	529,585,371	594,788,807	572,616,266	635,319,802
Number of permits to drill and amend	6,686	4,640	8,202	5,777	6,842

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] The number of orphaned well sites restored during fiscal year	172	225	225	10	10



General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Wells restored by other means	411	99	51	49	12
Number of public safety incidents reported involving orphaned well sites	0	0	0	0	0
Newly identified orphaned well sites during fiscal year	571	634	500	550	229
Unrestored orphaned well sites	3,631	3,966	4,260	4,621	4,533

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

Children's Budget Link: 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

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Percentage of field violation compliance orders resolved by the specified date	66.7	75	75	70	70
[K] Percentage of required distinct wells inspected 1 year cycle, annually	65.4	100	100	70	70
[K] Percentage of required distinct wells inspected 3 year cycle, annually	98.3	100	100	80	80
[K] Percentage of required distinct wells inspected 5 year cycle, annually	107.4	100	100	90	90

General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of required distinct wells inspected, annually	10,329	12,077	11,717	13,906	14,260
Percentage of well sites inspected which were in violation of applicable rules	12.99	14.02	13.71	14.91	23.06
Number of field inspection reports	20,574	21,457	23,080	19,977	208,350

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

Children's Budget Link: 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

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Percentage of current units in compliance with regulations	75	75	75	75	75
[K] Number of inspections performed.	933	900	900	900	900



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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of pipeline orders issued within 30 days from the effective date	86.3	98	98	98	98

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Injection/disposal wells inspected as a percentage of total wells	35	39	39	39	39

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of inspections of injection/disposal wells	3,010	3,386	3,670	3,561	3,257
Number of inspections of permitted surface mines	43	36	29	21	30

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of water well withdrawal notification evaluations processed within 60 days of receipt	100	85	85	85	85



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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Act 312 of 2006 lawsuits notices of settlement received and processed by the division and legal	100	85	85	85	85

11-434-Office of Mineral Resources

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,126,092	\$3,853,906	\$3,853,906	\$3,880,285	\$0	(\$3,853,906)
State General Fund by:						
Interagency Transfers	576,592	578,449	578,449	577,019	0	(578,449)
Fees & Self-generated	0	20,000	20,000	20,000	0	(20,000)
Statutory Dedications	3,923,964	5,327,180	5,327,180	5,351,119	0	(5,327,180)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$7,626,648	\$9,779,535	\$9,779,535	\$9,828,423	\$0	(\$9,779,535)
Expenditures and Request:						
Mineral Resources Management	\$7,626,648	\$9,779,535	\$9,779,535	\$9,828,423	\$0	(\$9,779,535)
Total Expenditures	\$7,626,648	\$9,779,535	\$9,779,535	\$9,828,423	\$0	(\$9,779,535)
Authorized Positions						
Classified	55	54	54	54	0	(54)
Unclassified	1	1	1	1	0	(1)
Total Authorized Positions	56	55	55	55	0	(55)
Authorized Other Charges Positions	0	0	0	0	0	0

4341-Mineral Resources Management

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,126,092	\$3,853,906	\$3,853,906	\$3,880,285	\$0	(\$3,853,906)
State General Fund by:						
Interagency Transfers	576,592	578,449	578,449	577,019	0	(578,449)
Fees & Self-generated	0	20,000	20,000	20,000	0	(20,000)
Statutory Dedications	3,923,964	5,327,180	5,327,180	5,351,119	0	(5,327,180)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$7,626,648	\$9,779,535	\$9,779,535	\$9,828,423	\$0	(\$9,779,535)
Expenditures and Request:						
Personnel Services	\$5,385,474	\$6,597,384	\$6,597,384	\$6,528,064	\$0	(\$6,597,384)
Operating Expenses	208,816	352,288	352,288	360,639	0	(352,288)
Professional Services	15,373	191,559	191,559	196,099	0	(191,559)
Other Charges	2,016,987	2,608,304	2,608,304	2,694,821	0	(2,608,304)
Acquisitions & Major Repairs	0	30,000	30,000	48,800	0	(30,000)
Total Expenditures & Request	\$7,626,648	\$9,779,535	\$9,779,535	\$9,828,423	\$0	(\$9,779,535)
Authorized Positions						
Classified	55	54	54	54	0	(54)
Unclassified	1	1	1	1	0	(1)
Total Authorized Positions	56	55	55	55	0	(55)
Authorized Other Charges Positions	0	0	0	0	0	0

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$3,853,906	\$9,779,535	55	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$48,800	0	Acquisitions & Major Repairs
\$0	(\$61,885)	0	Attrition Adjustment
\$0	\$46,507	0	Civil Service Pay Scale Adjustment
\$0	\$7,684	0	Civil Service Training Series
\$0	\$14,735	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$146,718	0	Market Rate Classified
\$0	(\$214,808)	0	Non-recurring 27th Pay Period
\$0	(\$30,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$683)	(\$683)	0	Office of State Procurement
\$0	\$1,173	0	Office of Technology Services (OTS)
\$0	(\$227,501)	0	Related Benefits Base Adjustment
\$0	\$34,905	0	Retirement Rate Adjustment
\$19,352	(\$4,246)	0	Risk Management
\$0	\$122,440	0	Salary Base Adjustment
(\$978)	(\$978)	0	State Treasury Fees
\$51	\$51	0	UPS Fees
\$17,742	(\$117,088)	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
(\$3,871,648)	(\$9,753,647)	(55)	Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O. of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.
\$0	\$91,200	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for the replacement of fifteen (15) laptops, fourteen (14) mobile hotspots, and eleven (11) portable monitors for field auditors; two (2) plotters for Geology Lands Division, and six (6) printers for Geology, Engineering, and Lands Divisions; and ten (10) printers for the Mineral Income Division.
\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers and increasing the Mineral and Energy Operation Fund for the Market Data EPM (Platts) invoice that is used to access market data and oil price assessments to obtain the best possible reflection of market value for global crude oil and the refined oil industry.
(\$3,871,648)	(\$9,662,447)	(55)	Total Non-Statewide
\$0	\$0	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$20,000	\$20,000	\$20,000	\$0	(\$20,000)

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Mineral and Energy Operation Fund	\$3,923,964	\$5,327,180	\$5,327,180	\$5,351,119	\$0	(\$5,327,180)

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of productive acreage to total acreage under contract	58.6	57	57	57	57

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total number of leases reviewed annually	1,231	1,103	1,093	1,166	1,251
State leased acreage under contract	526,891	488,975	468,516	460,743	443,804
Productive state leased acreage	281,179	275,270	264,300	263,774	260,198



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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of accurately completed and paid royalty reports desk audited within 60 days.	98.55	97	97	97	97
[K] Percentage of royalties audited to total royalties paid	17.63	13	13	13	13

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percent of repeat audit findings	56.25	16	41.7	0	40
State audit exceptions billed (millions)	-0.54	1.5	0.26	3.69	3.85

11-435-Office of Coastal Management

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$166,510	\$174,035	\$174,035	\$175,365	\$0	(\$174,035)
State General Fund by:						
Interagency Transfers	2,909,155	3,157,899	3,157,899	3,161,482	0	(3,157,899)
Fees & Self-generated	1,607,109	4,385,113	4,385,113	1,281,107	0	(4,385,113)
Statutory Dedications	202,293	213,000	213,000	215,358	0	(213,000)
Federal Funds	2,550,651	2,687,088	2,687,088	3,049,788	0	(2,687,088)
Total Means of Finance	\$7,435,718	\$10,617,135	\$10,617,135	\$7,883,100	\$0	(\$10,617,135)
Expenditures and Request:						
Coastal Management	\$7,435,718	\$10,617,135	\$10,617,135	\$7,883,100	\$0	(\$10,617,135)
Total Expenditures	\$7,435,718	\$10,617,135	\$10,617,135	\$7,883,100	\$0	(\$10,617,135)
Authorized Positions						
Classified	42	43	43	43	0	(43)
Unclassified	2	2	2	2	0	(2)
Total Authorized Positions	44	45	45	45	0	(45)
Authorized Other Charges Positions	0	0	0	0	0	0

4351-Coastal Management

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$166,510	\$174,035	\$174,035	\$175,365	\$0	(\$174,035)
State General Fund by:						
Interagency Transfers	2,909,155	3,157,899	3,157,899	3,161,482	0	(3,157,899)
Fees & Self-generated	1,607,109	4,385,113	4,385,113	1,281,107	0	(4,385,113)
Statutory Dedications	202,293	213,000	213,000	215,358	0	(213,000)
Federal Funds	2,550,651	2,687,088	2,687,088	3,049,788	0	(2,687,088)
Total Means of Finance	\$7,435,718	\$10,617,135	\$10,617,135	\$7,883,100	\$0	(\$10,617,135)
Expenditures and Request:						
Personnel Services	\$4,812,868	\$5,481,715	\$5,481,715	\$5,509,866	\$0	(\$5,481,715)
Operating Expenses	95,221	200,690	200,690	407,447	0	(200,690)
Professional Services	0	0	0	0	0	0
Other Charges	2,527,629	4,894,730	4,894,730	1,855,787	0	(4,894,730)
Acquisitions & Major Repairs	0	40,000	40,000	110,000	0	(40,000)
Total Expenditures & Request	\$7,435,718	\$10,617,135	\$10,617,135	\$7,883,100	\$0	(\$10,617,135)
Authorized Positions						
Classified	42	43	43	43	0	(43)
Unclassified	2	2	2	2	0	(2)
Total Authorized Positions	44	45	45	45	0	(45)
Authorized Other Charges Positions	0	0	0	0	0	0

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$174,035	\$10,617,135	45	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$110,000	0	Acquisitions & Major Repairs
\$0	\$1,294	0	Civil Service Pay Scale Adjustment
\$0	\$12,462	0	Civil Service Training Series
\$0	\$11,486	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,299	0	Legislative Auditor Fees
\$0	\$153,786	0	Market Rate Classified
\$0	(\$176,414)	0	Non-recurring 27th Pay Period
\$0	(\$40,000)	0	Non-Recurring Acquisitions & Major Repairs
\$778	\$778	0	Office of Technology Services (OTS)
\$0	(\$27,041)	0	Related Benefits Base Adjustment
\$0	\$27,123	0	Retirement Rate Adjustment
\$0	(\$17,384)	0	Risk Management
\$0	\$25,455	0	Salary Base Adjustment
\$0	\$364	0	UPS Fees
\$778	\$84,208	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Adjustments			
(\$174,813)	(\$7,878,343)	(45)	Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.
\$0	\$352,000	0	Increase to receive additional funding for the Coastal Zone Management Administration grant for supplies, operating costs, and to attend workshops and policy conferences. These funds are coming from the National Oceanic and Atmospheric Administration.
\$0	(\$3,175,000)	0	Non-recurs funding in the Coastal Resources Trust Dedicated Fund Account due to all Beneficial Use projects are anticipated to be completed in FY 2023.
(\$174,813)	(\$10,701,343)	(45)	Total Non-Statewide
\$0	\$0	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,341	\$19,000	\$19,000	\$19,000	\$0	(\$19,000)
Coastal Resources Trust Fund	1,604,768	4,366,113	4,366,113	1,262,107	0	(4,366,113)

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Oil Spill Contingency Fund	\$202,293	\$213,000	\$213,000	\$215,358	\$0	(\$213,000)

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

Children’s Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Average permit processing time	36	32	32	32	32
[K] Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	104	100	100	100	100

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of claims denied	4	2	1	2	2
Number of claims paid	90	99	89	54	48
Number of permit applications received.	1,332	1,289	1,239	1,201	1166



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

Children’s Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of claims paid within 90 days	100	95	95	95	95



