

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Natural Resources  
431 — Office of the Secretary



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Department of Natural Resources      PHYSICAL ADDRESS: 617 North Third Street  
BUDGET UNIT: Office of the Secretary      Baton Rouge, LA  
SCHEDULE NUMBER: 11-431      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.

<b>HEAD OF DEPARTMENT:</b> <u>Thomas F Harris</u> <small>Digitally signed by Thomas F Harris Date: 2022.11.01 11:31:07 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Thomas F. Harris, Secretary</u> <b>DATE:</b> <u>November 1, 2022</u> <b>EMAIL ADDRESS:</b> <u>Thomas.Harris@la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u>Mark A. Brady</u> <small>Digitally signed by Mark A. Brady Date: 2022.10.27 14:00:58 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Mark A. Brady, Undersecretary</u> <b>DATE:</b> <u>October 27, 2022</u> <b>EMAIL ADDRESS:</b> <u>Mark.Brady@la.gov</u>
<b>PROGRAM CONTACT PERSON:</b> <u>Mark A. Brady</u> <b>TITLE:</b> <u>Undersecretary</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-8844</u> <b>EMAIL ADDRESS:</b> <u>Mark.Brady@la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Mark Normand, Jr.</u> <b>TITLE:</b> <u>Budget Administrator</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-5007</u> <b>EMAIL ADDRESS:</b> <u>Mark.Normand2@la.gov</u>

# Operational Plan

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
AGENCY ID: 431 OFFICE OF THE SECRETARY

**OPERATIONAL PLAN  
FY 2023-2024**

**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 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.

**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: 431 - OFFICE OF THE SECRETARY

### **AGENCY MISSION:**

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.

To 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. 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.

### **AGENCY GOAL(S):**

- 1.) 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.
- 2.) 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.
- 3.) Ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.

**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,
- Human Resources Policy No. 10-A, Policy Prohibiting Sexual Harassment: Prohibits any behavior of a sexual nature that intimidates, demeans, disrespects or embarrasses an employee in the workplace.
- Human Resources Policy No. 26, Teleworking: Provides eligible employees with the opportunity to telework from home for up to two (2) days per week.

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: EXECUTIVE

**PROGRAM AUTHORIZATION:**

R.S. 36:351

R.S. 36:353

R.S. 36:354

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

**PROGRAM MISSION:**

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.

To 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.

**PROGRAM GOAL(S):**

- 1.) 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.
- 2.) 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.
- 3.) Ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.

**PROGRAM ACTIVITY:**

Business Support Services

**PROGRAM ACTIVITY:**

State Energy Program

**PROGRAM ACTIVITY:**

Lease Sales and Administration

**PROGRAM ACTIVITY:**

Revenue Classification and Audit

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 431 - OFFICE OF SECRETARY  
 PROGRAM ID: EXECUTIVE  
 PROGRAM ACTIVITY: BUSINESS SUPPORT SERVICES

1.  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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
6763	K	Number of repeat audit exceptions	0	0	0	0	0		

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 431 - OFFICE OF SECRETARY  
 PROGRAM ID: EXECUTIVE  
 PROGRAM ACTIVITY: STATE ENERGY PROGRAM

1. 

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 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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
25874	K	Number of active energy efficiency, renewable energy and alternative fuel loans activities	19	15	17	17	21		

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 431 - OFFICE OF SECRETARY  
 PROGRAM ID: EXECUTIVE  
 PROGRAM ACTIVITY: STATE ENERGY PROGRAM

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25873	Number of outreach events facilitated	28	31	23	36	23

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 434 - OFFICE OF MINERAL RESOURCES  
 PROGRAM ID: MINERAL RESOURCES MANAGEMENT  
 PROGRAM ACTIVITY: LEASE SALES AND ADMINISTRATION

1.  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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
3424	K	Percentage of productive acreage to total acreage under contract	52.0%	58.6%	57.0%	57.0%	57.0%		

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 434 - OFFICE OF MINERAL RESOURCES  
 PROGRAM ID: MINERAL RESOURCES MANAGEMENT  
 PROGRAM ACTIVITY: LEASE SALES AND ADMINISTRATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
3425	State leased acreage under contract	526,891	488,975	468,516	460,743	443,804
3426	Productive state leased acreage	281,179	275,270	264,300	263,774	260,198
25996	Total number of leases reviewed annually	1,231	1,103	1,093	1,166	1,251

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 434 - OFFICE OF MINERAL RESOURCES  
 PROGRAM ID: MINERAL RESOURCES MANAGEMENT  
 PROGRAM ACTIVITY: REVENUE CLASSIFICATION AND AUDIT

1. 

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 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
3428	K	Percentage of royalties audited to total royalties paid.	13.00%	17.63%	13.00%	13.00%	13.00%		
25968	K	Percentage of accurately completed and paid royalty reports desk audited within 60 days.	97.00%	98.55%	97.00%	97.00%	97.00%		

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 434 - OFFICE OF MINERAL RESOURCES  
 PROGRAM ID: MINERAL RESOURCES MANAGEMENT  
 PROGRAM ACTIVITY: REVENUE CLASSIFICATION AND AUDIT

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23114	Percent of repeat audit findings	56.25%	16.00%	41.70%	0.00%	40.00%
3429	State audit exceptions billed (millions)	(0.54)	1.50	0.26	3.69	3.85

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

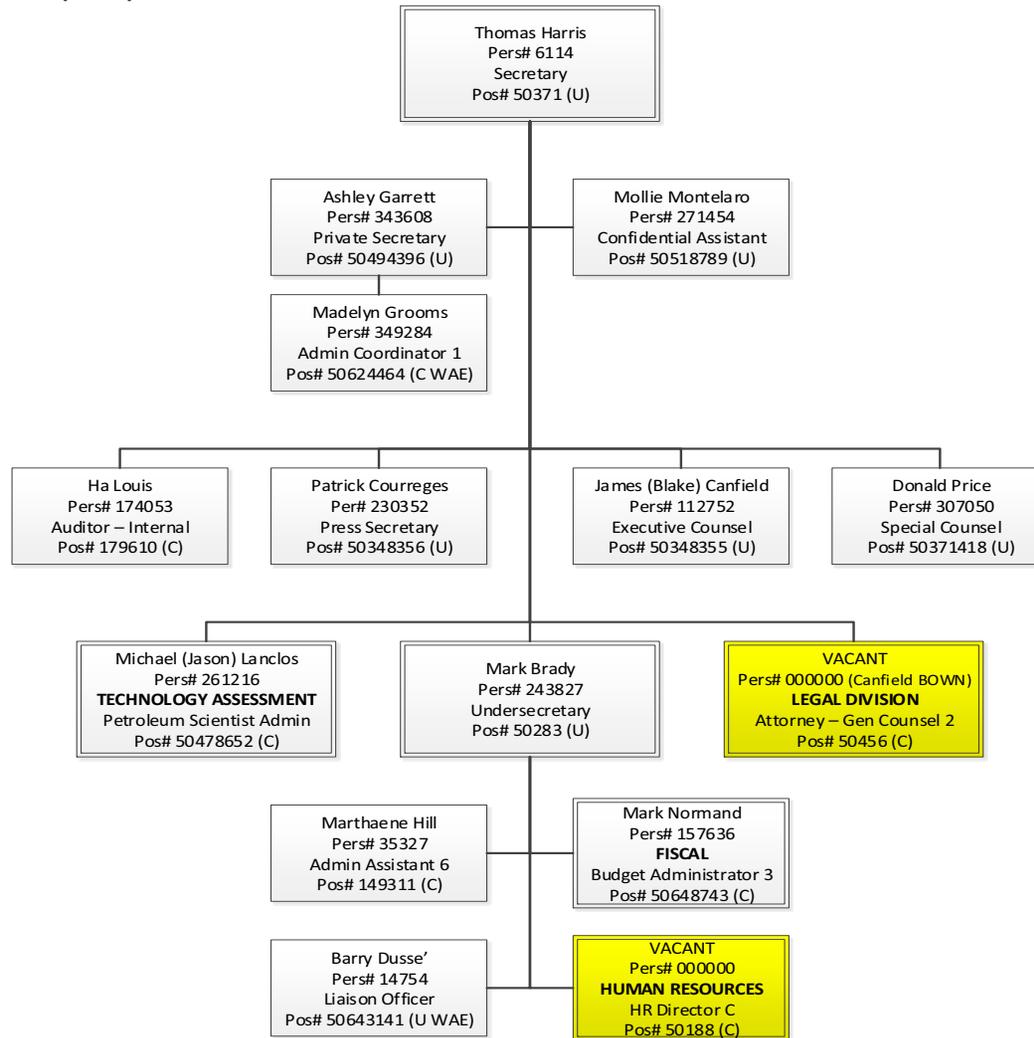
NAME: Mark A. Brady  
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E-MAIL: Katie.Vance2@la.gov

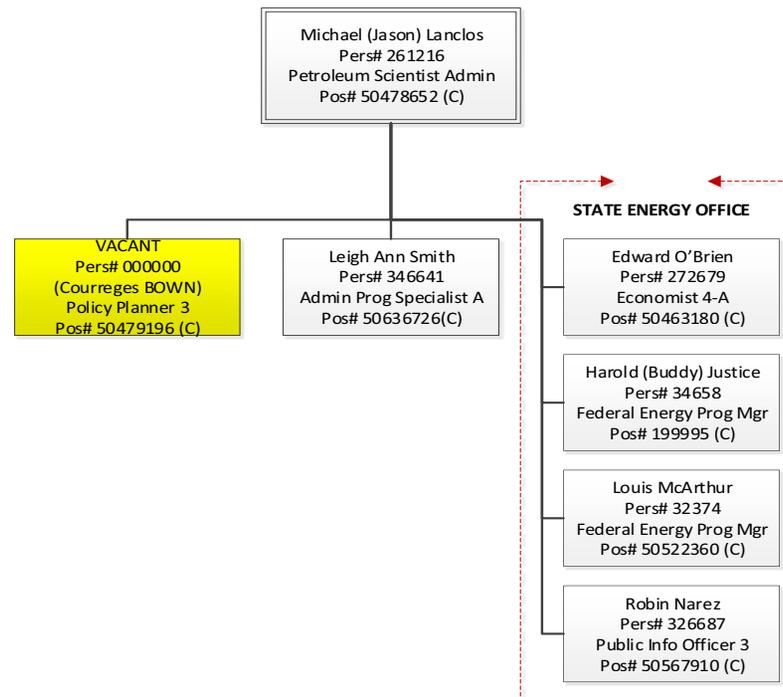
Department of Natural Resources (DNR)  
 Office of the Secretary (OS)  
 Office of Management and Finance (OMF)

As of 10/4/2022



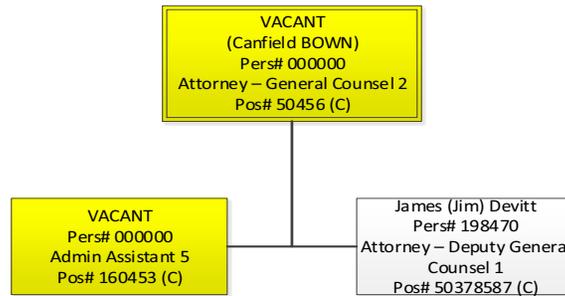
Department of Natural Resources (DNR)  
Office of the Secretary (OS)  
Technology Assessment Division

As of 10/4/2022



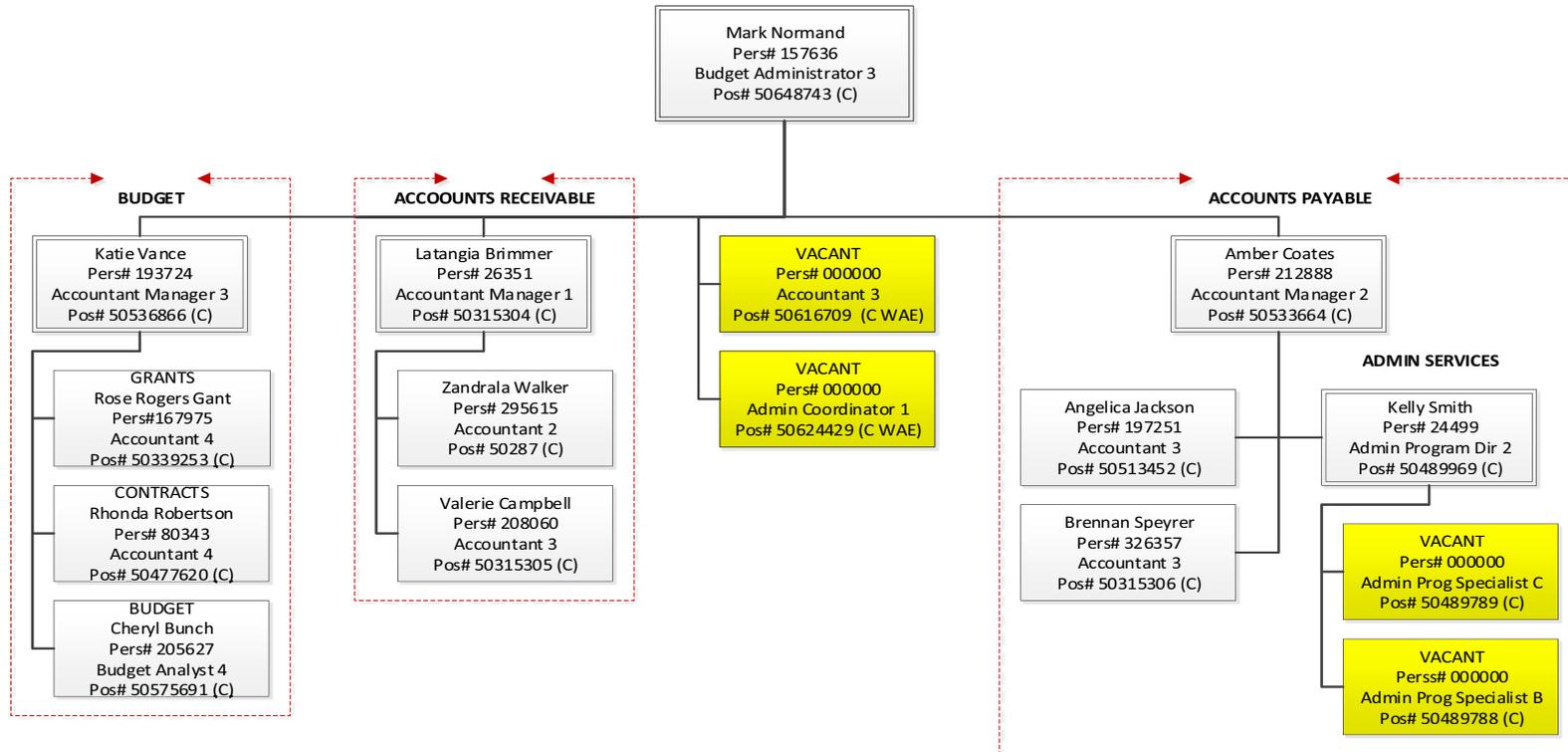
**Department of Natural Resources (DNR)  
Office of the Secretary (OS)  
Legal Division**

As of 10/4/2022



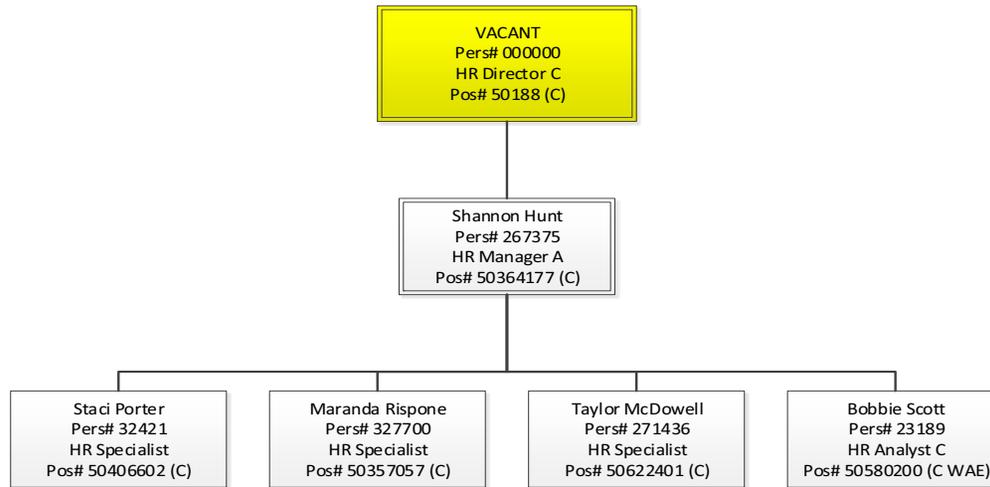
**Department of Natural Resources (DNR)  
Office of the Secretary (OS)  
Fiscal Division**

As of 10/4/2022



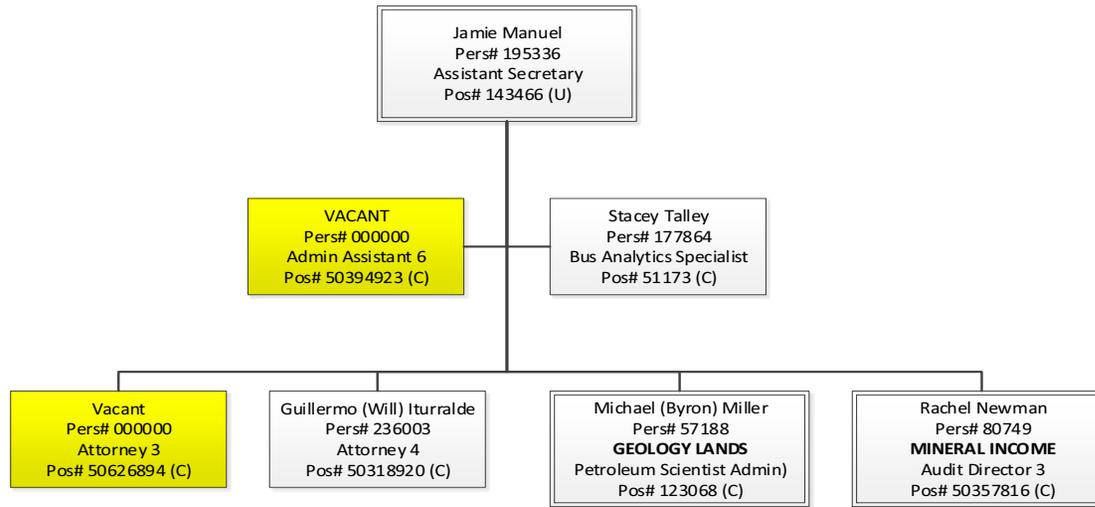
**Department of Natural Resources (DNR)  
Office of the Secretary (OS)  
Human Resources Division**

As of 10/4/2022



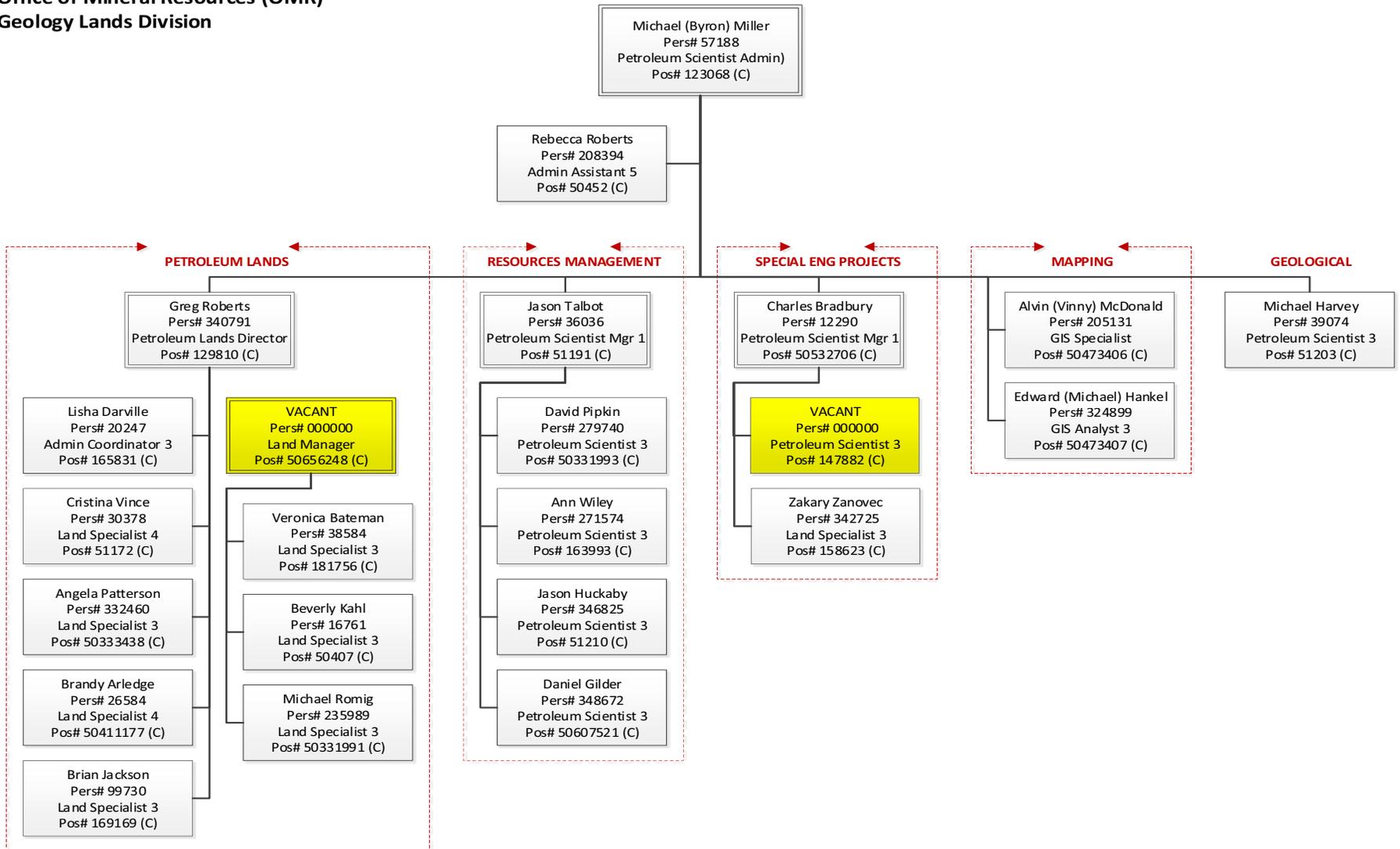
Department of Natural Resources (DNR)  
Office of Mineral Resources (OMR)  
Executive Office

As of 10/4/2022



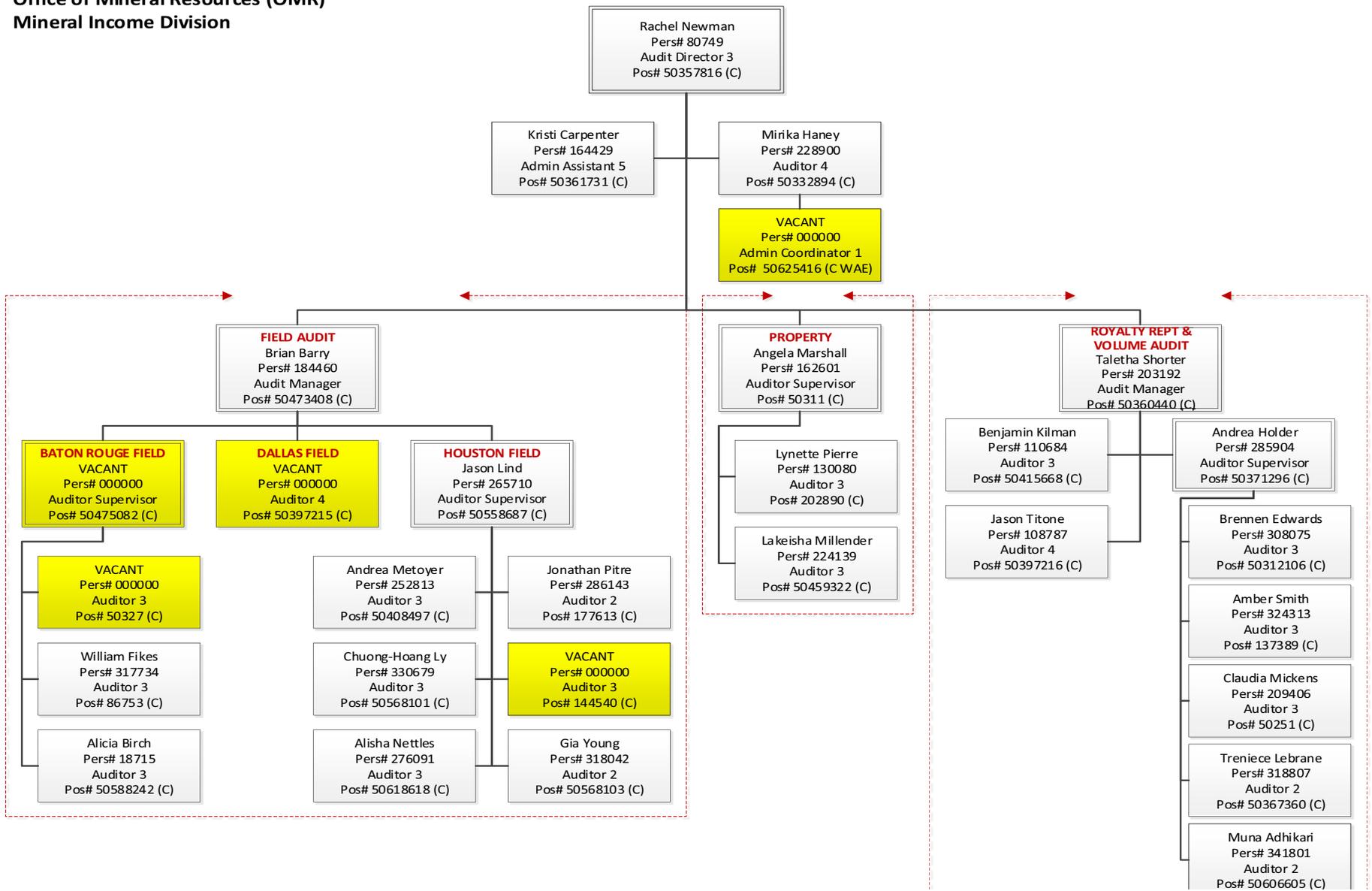
**Department of Natural Resources (DNR)  
Office of Mineral Resources (OMR)  
Geology Lands Division**

As of 10/4/2022



**Department of Natural Resources (DNR)  
Office of Mineral Resources (OMR)  
Mineral Income Division**

As of 10/4/2022





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,205,378	3,840,019	7,702,562	3,862,543	100.59%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,604,739	3,654,617	4,326,344	671,727	18.38%
FEES & SELF-GENERATED	424,834	782,000	805,530	23,530	3.01%
STATUTORY DEDICATIONS	8,607,876	12,625,519	18,403,268	5,777,749	45.76%
FEDERAL FUNDS	2,863,553	36,008,609	42,423,008	6,414,399	17.81%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,706,381</b>	<b>\$56,910,764</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>	<b>29.43%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	147,934	150,000	170,795	20,795	13.86%
Fisherman's Gear Compensation Fund	276,900	632,000	634,735	2,735	0.43%
<b>Total:</b>	<b>\$424,834</b>	<b>\$782,000</b>	<b>\$805,530</b>	<b>\$23,530</b>	<b>3.01%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Oilfield Site Restoration Fund	8,607,876	12,625,519	12,872,807	247,288	1.96%
Mineral and Energy Operation Fund	—	—	5,530,461	5,530,461	—
<b>Total:</b>	<b>\$8,607,876</b>	<b>\$12,625,519</b>	<b>\$18,403,268</b>	<b>\$5,777,749</b>	<b>45.76%</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,572,814	3,480,598	7,670,544	4,189,946	120.38%
Other Compensation	52,345	29,640	81,579	51,939	175.23%
Related Benefits	1,915,849	2,498,575	5,278,201	2,779,626	111.25%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,541,008</b>	<b>\$6,008,813</b>	<b>\$13,030,324</b>	<b>\$7,021,511</b>	<b>116.85%</b>
Travel	69,897	65,882	260,012	194,130	294.66%
Operating Services	7,550,052	40,632,184	41,873,566	1,241,382	3.06%
Supplies	18,939	89,509	186,885	97,376	108.79%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,638,887</b>	<b>\$40,787,575</b>	<b>\$42,320,463</b>	<b>\$1,532,888</b>	<b>3.76%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$90,027</b>	<b>\$2,858,507</b>	<b>\$3,122,352</b>	<b>\$263,845</b>	<b>9.23%</b>
Other Charges	1,416,287	1,523,363	6,646,363	5,123,000	336.30%
Debt Service	—	—	—	—	—
Interagency Transfers	2,020,172	5,732,506	8,416,210	2,683,704	46.82%
<b>TOTAL OTHER CHARGES</b>	<b>\$3,436,458</b>	<b>\$7,255,869</b>	<b>\$15,062,573</b>	<b>\$7,806,704</b>	<b>107.59%</b>
Acquisitions	—	—	125,000	125,000	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,706,381</b>	<b>\$56,910,764</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>	<b>29.43%</b>

**Agency Positions**

Classified	31	36	92	56	155.56%
Unclassified	6	6	7	1	16.67%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>42</b>	<b>99</b>	<b>57</b>	<b>135.71%</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>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>38</b>	<b>43</b>	<b>100</b>	<b>57</b>	<b>132.56%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	1,205,378	3,840,019	7,702,562	3,862,543
Interagency Transfers	2,604,739	3,654,617	4,326,344	671,727
Fees & Self-Generated	147,934	150,000	170,795	20,795
Fisherman's Gear Compensation Fund	276,900	632,000	634,735	2,735
Oilfield Site Restoration Fund	8,607,876	12,625,519	12,872,807	247,288
Mineral and Energy Operation Fund	—	—	5,530,461	5,530,461
Federal Funds	2,441,241	34,943,710	41,340,334	6,396,624
Warner Fund	89,096	314,899	314,899	—
Stripper Well fund	243,216	—	—	—
Exxon Fund	—	750,000	767,775	17,775
Direct Restitution	90,000	—	—	—
<b>Total:</b>	<b>\$15,706,380</b>	<b>\$56,910,764</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,809,693	2,851,598	6,896,544	4,044,946
5110015	SAL-CLASS-TO-OT	11,000	61,000	63,000	2,000
5110020	SAL-CLASS-TO-TERM	14,999	15,000	33,000	18,000
5110025	SAL-UNCLASS-TO-REG	736,287	550,000	675,000	125,000
5110035	SAL-UNCLASS-TO-TERM	836	3,000	3,000	—
<b>Total Salaries:</b>		<b>\$2,572,814</b>	<b>\$3,480,598</b>	<b>\$7,670,544</b>	<b>\$4,189,946</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	44,605	29,640	81,579	51,939
5120035	STUDENT LABOR	7,740	—	—	—
<b>Total Other Compensation:</b>		<b>\$52,345</b>	<b>\$29,640</b>	<b>\$81,579</b>	<b>\$51,939</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	965,668	1,677,271	3,304,201	1,626,930
5130015	RET CONTR-SCHOOL EMP	27,508	27,500	27,500	—
5130050	POSTRET BENEFITS	608,026	322,504	872,504	550,000
5130055	FICA TAX (OASDI)	2,390	4,800	6,100	1,300
5130060	MEDICARE TAX	35,793	71,000	130,936	59,936
5130070	GRP INS CONTRIBUTION	265,283	365,000	796,460	431,460
5130090	TAXABLE FRINGE BEN	11,180	30,500	140,500	110,000
<b>Total Related Benefits:</b>		<b>\$1,915,849</b>	<b>\$2,498,575</b>	<b>\$5,278,201</b>	<b>\$2,779,626</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	65,882	260,012	194,130
5210010	IN-STATE TRAVEL-ADM	122	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,159	—	—	—
5210020	IN-STATE TRAV-FIELD	670	—	—	—
5210055	OUT-OF-STTRV-CONF	50,644	—	—	—
5210060	OUT-OF-STTRV-FIELD	8,232	—	—	—
5210110	CONFERENCE REG FEES	6,070	—	—	—
<b>Total Travel:</b>		<b>\$69,897</b>	<b>\$65,882</b>	<b>\$260,012</b>	<b>\$194,130</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	40,632,184	41,873,566	1,241,382
5310001	SERV-ADVERTISING	1,971	—	—	—
5310010	SERV-DUES & OTHER	7,459	—	—	—
5310011	SERV-SUBSCRIPTIONS	9,323	—	—	—
5310014	SERV-DRUG TESTING	127	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	653	—	—	—
5310032	SER-CRDT CRD DIS FEE	6,550	—	—	—
5310041	SERV-POLLUTN REMEDTN	7,489,656	—	—	—
5310042	SERV-BAR DUES	1,345	—	—	—
5310048	SERV-SUBSCRIPTIONS	3,511	—	—	—
5310050	SERV-DUES & OTHER	70	—	—	—
5330007	MAINT-PROPERTY	3,960	—	—	—
5330008	MAINT-EQUIPMENT	125	—	—	—
5330018	MAINT-AUTO REPAIRS	648	—	—	—
5340020	RENT-EQUIPMENT	20,152	—	—	—
5350001	UTIL-INTERNET PROVID	705	—	—	—
5350004	UTIL-TELEPHONE SERV	3,473	—	—	—
5350005	UTIL-OTHER COMM SERV	211	—	—	—
5350007	UTIL-POSTAGE DUE	114	—	—	—
5350008	UTIL-DEL UPS/FED EXP	0	—	—	—
<b>Total Operating Services:</b>		<b>\$7,550,052</b>	<b>\$40,632,184</b>	<b>\$41,873,566</b>	<b>\$1,241,382</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	89,509	186,885	97,376
5410001	SUP-OFFICE SUPPLIES	13,527	—	—	—
5410003	SUP-BANKING	131	—	—	—
5410006	SUP-COMPUTER	3,092	—	—	—
5410010	SUP-TEXTBOOKS	253	—	—	—
5410011	SUP-WORKBOOKS	255	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	1,332	—	—	—
5410036	SUP-FUELTRAC	351	—	—	—
<b>Total Supplies:</b>		<b>\$18,939</b>	<b>\$89,509</b>	<b>\$186,885</b>	<b>\$97,376</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,858,507	3,122,352	263,845
5510003	PROF SERV-MGT CONSUL	54,850	—	—	—
5510005	PROF SERV-LEGAL	35,177	—	—	—
<b>Total Professional Services:</b>		<b>\$90,027</b>	<b>\$2,858,507</b>	<b>\$3,122,352</b>	<b>\$263,845</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,523,363	6,646,363	5,123,000
5610003	OTHER PUBLIC ASST	104,208	—	—	—
5620012	MISC-NON EE COMP	498,497	—	—	—
5620018	MISC-PROJECT ACTVTY	195,144	—	—	—
5620056	MISC-CONTRACTUAL SRV	119,969	—	—	—
5620063	MISC-OPERATNG SVCS	494,381	—	—	—
5620131	MISC-COURT RECORDS	170	—	—	—
5620132	MISC-COURT REPORTERS	3,075	—	—	—
5620135	MISC-TRANSCRIPTS	843	—	—	—
<b>Total Other Charges:</b>		<b>\$1,416,287</b>	<b>\$1,523,363</b>	<b>\$6,646,363</b>	<b>\$5,123,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,732,506	8,409,010	2,676,504
5950001	IAT-COMMODITY/SERV	202,202	—	—	—
5950006	IAT-ADVERTISING	161	—	—	—
5950007	IAT-PRINTING	180	—	—	—
5950008	IAT-POSTAGE	2,033	—	—	—
5950014	IAT-TELEPHONE	55,915	—	—	—
5950024	IAT-SECURITY	35,282	—	—	—
5950026	IAT-RENTALS	225,855	—	—	—
5950033	IAT-INTER AGY TRANS	1,176,482	—	—	—
5950034	IAT-OFFICE SUPPLIES	54	—	—	—
5950049	IAT-CIVIL SERVICE	12,460	—	—	—
5950050	IAT-ORM INSURANCE	51,139	—	—	—
5950051	IAT-OSUP	2,002	—	—	—
5950052	IAT-LEG. AUDITOR	21,820	—	—	—
5950055	IAT-ADMIN LAW JUDGE	570	—	—	—
5950058	IAT-TECH SVCS	234,018	—	7,200	7,200
<b>Total Interagency Transfers:</b>		<b>\$2,020,172</b>	<b>\$5,732,506</b>	<b>\$8,416,210</b>	<b>\$2,683,704</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	125,000	125,000
<b>Total Acquisitions:</b>		<b>—</b>	<b>—</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>Total Agency Expenditures:</b>		<b>\$15,706,381</b>	<b>\$56,910,764</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>

## PROGRAM SUMMARY STATEMENT

### 4311 - Executive

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,205,378	3,840,019	7,702,562	3,862,543	100.59%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,604,739	3,654,617	4,326,344	671,727	18.38%
FEES & SELF-GENERATED	424,834	782,000	805,530	23,530	3.01%
STATUTORY DEDICATIONS	8,607,876	12,625,519	18,403,268	5,777,749	45.76%
FEDERAL FUNDS	2,863,553	36,008,609	42,423,008	6,414,399	17.81%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,706,381</b>	<b>\$56,910,764</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>	<b>29.43%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	147,934	150,000	170,795	20,795	13.86%
Fisherman's Gear Compensation Fund	276,900	632,000	634,735	2,735	0.43%
<b>Total:</b>	<b>\$424,834</b>	<b>\$782,000</b>	<b>\$805,530</b>	<b>\$23,530</b>	<b>3.01%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Oilfield Site Restoration Fund	8,607,876	12,625,519	12,872,807	247,288	1.96%
Mineral and Energy Operation Fund	—	—	5,530,461	5,530,461	—
<b>Total:</b>	<b>\$8,607,876</b>	<b>\$12,625,519</b>	<b>\$18,403,268</b>	<b>\$5,777,749</b>	<b>45.76%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,572,814	3,480,598	7,670,544	4,189,946	120.38%
Other Compensation	52,345	29,640	81,579	51,939	175.23%
Related Benefits	1,915,849	2,498,575	5,278,201	2,779,626	111.25%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,541,008</b>	<b>\$6,008,813</b>	<b>\$13,030,324</b>	<b>\$7,021,511</b>	<b>116.85%</b>
Travel	69,897	65,882	260,012	194,130	294.66%
Operating Services	7,550,052	40,632,184	41,873,566	1,241,382	3.06%
Supplies	18,939	89,509	186,885	97,376	108.79%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,638,887</b>	<b>\$40,787,575</b>	<b>\$42,320,463</b>	<b>\$1,532,888</b>	<b>3.76%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$90,027</b>	<b>\$2,858,507</b>	<b>\$3,122,352</b>	<b>\$263,845</b>	<b>9.23%</b>
Other Charges	1,416,287	1,523,363	6,646,363	5,123,000	336.30%
Debt Service	—	—	—	—	—
Interagency Transfers	2,020,172	5,732,506	8,416,210	2,683,704	46.82%
<b>TOTAL OTHER CHARGES</b>	<b>\$3,436,458</b>	<b>\$7,255,869</b>	<b>\$15,062,573</b>	<b>\$7,806,704</b>	<b>107.59%</b>
Acquisitions	—	—	125,000	125,000	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,706,381</b>	<b>\$56,910,764</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>	<b>29.43%</b>

**Program Positions**

Classified	31	36	92	56	155.56%
Unclassified	6	6	7	1	16.67%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>42</b>	<b>99</b>	<b>57</b>	<b>135.71%</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>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>38</b>	<b>43</b>	<b>100</b>	<b>57</b>	<b>132.56%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	1,205,378	3,840,019	7,702,562	3,862,543
Interagency Transfers	2,604,739	3,654,617	4,326,344	671,727
Fees & Self-Generated	147,934	150,000	170,795	20,795
Fisherman's Gear Compensation Fund	276,900	632,000	634,735	2,735
Oilfield Site Restoration Fund	8,607,876	12,625,519	12,872,807	247,288
Mineral and Energy Operation Fund	—	—	5,530,461	5,530,461
Federal Funds	2,441,241	34,943,710	41,340,334	6,396,624
Warner Fund	89,096	314,899	314,899	—
Stripper Well fund	243,216	—	—	—
Exxon Fund	—	750,000	767,775	17,775
Direct Restitution	90,000	—	—	—
<b>Total:</b>	<b>\$15,706,380</b>	<b>\$56,910,764</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,809,693	2,851,598	6,896,544	4,044,946
5110015	SAL-CLASS-TO-OT	11,000	61,000	63,000	2,000
5110020	SAL-CLASS-TO-TERM	14,999	15,000	33,000	18,000
5110025	SAL-UNCLASS-TO-REG	736,287	550,000	675,000	125,000
5110035	SAL-UNCLASS-TO-TERM	836	3,000	3,000	—
<b>Total Salaries:</b>		<b>\$2,572,814</b>	<b>\$3,480,598</b>	<b>\$7,670,544</b>	<b>\$4,189,946</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	44,605	29,640	81,579	51,939
5120035	STUDENT LABOR	7,740	—	—	—
<b>Total Other Compensation:</b>		<b>\$52,345</b>	<b>\$29,640</b>	<b>\$81,579</b>	<b>\$51,939</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	965,668	1,677,271	3,304,201	1,626,930
5130015	RET CONTR-SCHOOL EMP	27,508	27,500	27,500	—
5130050	POSTRET BENEFITS	608,026	322,504	872,504	550,000
5130055	FICA TAX (OASDI)	2,390	4,800	6,100	1,300
5130060	MEDICARE TAX	35,793	71,000	130,936	59,936
5130070	GRP INS CONTRIBUTION	265,283	365,000	796,460	431,460
5130090	TAXABLE FRINGE BEN	11,180	30,500	140,500	110,000
<b>Total Related Benefits:</b>		<b>\$1,915,849</b>	<b>\$2,498,575</b>	<b>\$5,278,201</b>	<b>\$2,779,626</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	65,882	260,012	194,130
5210010	IN-STATE TRAVEL-ADM	122	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,159	—	—	—
5210020	IN-STATE TRAV-FIELD	670	—	—	—
5210055	OUT-OF-STTRV-CONF	50,644	—	—	—
5210060	OUT-OF-STTRV-FIELD	8,232	—	—	—
5210110	CONFERENCE REG FEES	6,070	—	—	—
<b>Total Travel:</b>		<b>\$69,897</b>	<b>\$65,882</b>	<b>\$260,012</b>	<b>\$194,130</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	40,632,184	41,873,566	1,241,382
5310001	SERV-ADVERTISING	1,971	—	—	—
5310010	SERV-DUES & OTHER	7,459	—	—	—
5310011	SERV-SUBSCRIPTIONS	9,323	—	—	—
5310014	SERV-DRUG TESTING	127	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	653	—	—	—
5310032	SER-CRDT CRD DIS FEE	6,550	—	—	—
5310041	SERV-POLLUTN REMEDTN	7,489,656	—	—	—
5310042	SERV-BAR DUES	1,345	—	—	—
5310048	SERV-SUBSCRIPTIONS	3,511	—	—	—
5310050	SERV-DUES & OTHER	70	—	—	—
5330007	MAINT-PROPERTY	3,960	—	—	—
5330008	MAINT-EQUIPMENT	125	—	—	—
5330018	MAINT-AUTO REPAIRS	648	—	—	—
5340020	RENT-EQUIPMENT	20,152	—	—	—
5350001	UTIL-INTERNET PROVID	705	—	—	—
5350004	UTIL-TELEPHONE SERV	3,473	—	—	—
5350005	UTIL-OTHER COMM SERV	211	—	—	—
5350007	UTIL-POSTAGE DUE	114	—	—	—
5350008	UTIL-DEL UPS/FED EXP	0	—	—	—
<b>Total Operating Services:</b>		<b>\$7,550,052</b>	<b>\$40,632,184</b>	<b>\$41,873,566</b>	<b>\$1,241,382</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	89,509	186,885	97,376
5410001	SUP-OFFICE SUPPLIES	13,527	—	—	—
5410003	SUP-BANKING	131	—	—	—
5410006	SUP-COMPUTER	3,092	—	—	—
5410010	SUP-TEXTBOOKS	253	—	—	—
5410011	SUP-WORKBOOKS	255	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	1,332	—	—	—
5410036	SUP-FUELTRAC	351	—	—	—
<b>Total Supplies:</b>		<b>\$18,939</b>	<b>\$89,509</b>	<b>\$186,885</b>	<b>\$97,376</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,858,507	3,122,352	263,845
5510003	PROF SERV-MGT CONSUL	54,850	—	—	—
5510005	PROF SERV-LEGAL	35,177	—	—	—
<b>Total Professional Services:</b>		<b>\$90,027</b>	<b>\$2,858,507</b>	<b>\$3,122,352</b>	<b>\$263,845</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,523,363	6,646,363	5,123,000
5610003	OTHER PUBLIC ASST	104,208	—	—	—
5620012	MISC-NON EE COMP	498,497	—	—	—
5620018	MISC-PROJECT ACTVTY	195,144	—	—	—
5620056	MISC-CONTRACTUAL SRV	119,969	—	—	—
5620063	MISC-OPERATNG SVCS	494,381	—	—	—
5620131	MISC-COURT RECORDS	170	—	—	—
5620132	MISC-COURT REPORTERS	3,075	—	—	—
5620135	MISC-TRANSCRIPTS	843	—	—	—
<b>Total Other Charges:</b>		<b>\$1,416,287</b>	<b>\$1,523,363</b>	<b>\$6,646,363</b>	<b>\$5,123,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,732,506	8,409,010	2,676,504
5950001	IAT-COMMODITY/SERV	202,202	—	—	—
5950006	IAT-ADVERTISING	161	—	—	—
5950007	IAT-PRINTING	180	—	—	—
5950008	IAT-POSTAGE	2,033	—	—	—
5950014	IAT-TELEPHONE	55,915	—	—	—
5950024	IAT-SECURITY	35,282	—	—	—
5950026	IAT-RENTALS	225,855	—	—	—
5950033	IAT-INTER AGY TRANS	1,176,482	—	—	—
5950034	IAT-OFFICE SUPPLIES	54	—	—	—
5950049	IAT-CIVIL SERVICE	12,460	—	—	—
5950050	IAT-ORM INSURANCE	51,139	—	—	—
5950051	IAT-OSUP	2,002	—	—	—
5950052	IAT-LEG. AUDITOR	21,820	—	—	—
5950055	IAT-ADMIN LAW JUDGE	570	—	—	—
5950058	IAT-TECH SVCS	234,018	—	7,200	7,200
<b>Total Interagency Transfers:</b>		<b>\$2,020,172</b>	<b>\$5,732,506</b>	<b>\$8,416,210</b>	<b>\$2,683,704</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	125,000	125,000
<b>Total Acquisitions:</b>		<b>—</b>	<b>—</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>Total Expenditures for Program 4311</b>		<b>\$15,706,381</b>	<b>\$56,910,764</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>
<b>Total Agency Expenditures:</b>		<b>\$15,706,381</b>	<b>\$56,910,764</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
ADMINISTRATIVE COSTS	2,604,739	3,654,617	3,726,344	71,727	9287
WLF LEASE ACTIVITY	—	—	600,000	600,000	13248
<b>Total Interagency Transfers</b>	<b>\$2,604,739</b>	<b>\$3,654,617</b>	<b>\$4,326,344</b>	<b>\$671,727</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	—	20,000	20,000	—	9236
SALE OF DATA	147,934	120,000	120,795	795	9237
HOME ENERGY LOAN PGRM	—	10,000	10,000	—	9238
N04-FISHERMANS GEAR COMP	276,900	632,000	634,735	2,735	9241
INSURANCE RECOVERY	—	—	20,000	20,000	13245
<b>Total Fees &amp; Self-Generated</b>	<b>\$424,834</b>	<b>\$782,000</b>	<b>\$805,530</b>	<b>\$23,530</b>	

## Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
N05-OILFIELD SITE RESTOR	8,519,816	12,625,519	12,872,807	247,288	9240
N07-MINERAL ENERGY &OP	—	—	5,530,461	5,530,461	13252
<b>Total Statutory Dedications</b>	<b>\$8,519,816</b>	<b>\$12,625,519</b>	<b>\$18,403,268</b>	<b>\$5,777,749</b>	

## Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
STATE ENERGY PROGRAM GNT	1,137,218	1,041,702	1,048,791	7,089	9239
N2E-EXXON	—	750,000	767,775	17,775	9284
N2C-WARNER	89,096	314,899	314,899	—	9285
INDIRECT COST	1,304,023	1,583,692	1,642,986	59,294	9286
IJA INFRASTRUCTURE	—	32,318,316	33,068,216	749,900	11693
IJA INFRASTRUCTURE	—	—	5,580,341	5,580,341	12169
N2F-DIRECT RESTITUTION	90,000	—	—	—	13267

**Federal Funds** *(continued)*

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
N2D-STRIPPER WELL	243,216	—	—	—	13268
<b>Total Federal Funds</b>	<b>\$2,863,553</b>	<b>\$36,008,609</b>	<b>\$42,423,008</b>	<b>\$6,414,399</b>	
<b>Total Sources of Funding:</b>	<b>\$14,412,943</b>	<b>\$53,070,745</b>	<b>\$65,958,150</b>	<b>\$12,887,405</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9287 — 431 - Office of Secretary IAT Admin Costs Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,578,519	—	—	1,618,392	—	—	—	—	—
Other Compensation	23,181	—	—	23,181	—	—	—	—	—
Related Benefits	802,975	—	—	822,398	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,404,675</b>	<b>—</b>	<b>—</b>	<b>\$2,463,971</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	18,520	—	—	18,959	—	—	—	—	—
Operating Services	211,845	—	—	216,866	—	—	—	—	—
Supplies	35,299	—	—	36,136	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$265,664</b>	<b>—</b>	<b>—</b>	<b>\$271,961</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$106,937</b>	<b>—</b>	<b>—</b>	<b>\$109,471</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	16,522	—	—	16,522	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	860,819	—	—	864,419	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$877,341</b>	<b>—</b>	<b>—</b>	<b>\$880,941</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>\$3,654,617</b>	<b>—</b>	<b>—</b>	<b>\$3,726,344</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9287 — 431 - Office of Secretary IAT Admin Costs Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfers to the Office of the Secretary from the Office of Conservation, Office of Mineral Resources, and Office of Coastal Management. These transfers are used to fund the Office of the Secretary for support services provided to the other Departmental offices.
<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

**Form 13248 — 431 - Mineral Resources IAT Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	48,135	—	—	48,135	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$48,135</b>	<b>—</b>	<b>—</b>	<b>\$48,135</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	—	—	—	551,865	—	—	551,865	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$551,865</b>	<b>—</b>	<b>—</b>	<b>\$551,865</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>—</b>	<b>—</b>	<b>—</b>	<b>\$600,000</b>	<b>—</b>	<b>—</b>	<b>\$600,000</b>	<b>—</b>	<b>—</b>

**Form 13248 — 431 - Mineral Resources IAT Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this funding is to reimburse DNR for services provided to other agencies. The sources of funding are interagency transfers from the Department of Wildlife and Fisheries, the Dept of Revenue and the Division of Administration.
<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

**Fees & Self-Generated**

**Form 9236 — 431 - Office of Secretary - Self Gen Insurance Recovery**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	20,000	—	—	20,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	—	—	<b>\$20,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	—	—	<b>\$20,000</b>	—	—	—	—	—

**Form 9236 — 431 - Office of Secretary - Self Gen Insurance Recovery**

Question	Narrative Response
State the purpose, source and legal citation.	Self Generated for 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?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9237 — 431 - Office of Secretary - Self Gen Sale of Data

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	881	—	—	881	—	—	—	—	—
Other Compensation	1,434	—	—	1,434	—	—	—	—	—
Related Benefits	1,588	—	—	1,588	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,903</b>	<b>—</b>	<b>—</b>	<b>\$3,903</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	6,708	—	—	6,867	—	—	—	—	—
Operating Services	17,661	—	—	18,080	—	—	—	—	—
Supplies	9,111	—	—	9,327	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,480</b>	<b>—</b>	<b>—</b>	<b>\$34,274</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40</b>	<b>—</b>	<b>—</b>	<b>\$41</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	82,577	—	—	82,577	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$82,577</b>	<b>—</b>	<b>—</b>	<b>\$82,577</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>\$120,000</b>	<b>—</b>	<b>—</b>	<b>\$120,795</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9237 — 431 - Office of Secretary - Self Gen Sale of Data**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self Generated Sale of Data (well data subscriptions, copies, etc.).
<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

**Form 9238 — 431 - Office of Secretary - Self Gen Source of Funding HELP**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	10,000	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	—	—	<b>\$10,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>	—	—	<b>\$10,000</b>	—	—	—	—	—

**Form 9238 — 431 - Office of Secretary - Self Gen Source of Funding HELP**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self Generated - Energy Rated/Home Energy Loan Program
<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 funds will be carried forward to the requested year.
<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>	The state will experience a two percent return on all money loaned out under the program. One percent will go to DNR to cover administrative costs of the program, and the other percent will go to participating lending institutions as a servicing fee.
<b>Objectives and indicators in the Operational Plan.</b>	Objective: 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. Performance Indicator 25874: Number of active energy efficiency, renewable energy and alternative fuel loans activities.
<b>Additional information or comments.</b>	N/A

**Form 9241 — 431 - Office of Secretary N04 Fish Gear Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	115,401	—	—	118,136	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$115,401</b>	<b>—</b>	<b>—</b>	<b>\$118,136</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	421,710	—	—	421,710	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	94,889	—	—	94,889	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$516,599</b>	<b>—</b>	<b>—</b>	<b>\$516,599</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>\$632,000</b>	<b>—</b>	<b>—</b>	<b>\$634,735</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9241 — 431 - Office of Secretary N04 Fish Gear Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana revised statutes 56:700.1-700.5 fee imposed 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. Act 114 of 2021 regular session reclasses the Fisherman's Fund as fees and self generated instead of a statutory dedicated fund.
<b>Agency discretion or Federal requirement?</b>	State statute requires \$250,000 be transferred annually from the Fisherman's Gear fund to the Underwater Obstruction fund. Remaining Fish Gear funds are expended at the agency's discretion for administration and payment of claims.
<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

**Form 13245 — 431 - Mineral Resources Ins Recovery SG Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	20,000	—	—	20,000	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$20,000</b>	—	—	<b>\$20,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$20,000</b>	—	—	<b>\$20,000</b>	—	—

**Form 13245 — 431 - Mineral Resources Ins Recovery 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
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 9240 — 431 - Office of Secretary N05 OSR Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	358,009	—	—	358,009	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	463,854	—	—	463,854	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$821,863</b>	<b>—</b>	<b>—</b>	<b>\$821,863</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,428,203	—	—	10,675,351	—	—	—	—	—
Supplies	5,892	—	—	6,032	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,434,095</b>	<b>—</b>	<b>—</b>	<b>\$10,681,383</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	1,369,561	—	—	1,369,561	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,369,561</b>	<b>—</b>	<b>—</b>	<b>\$1,369,561</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>\$12,625,519</b>	<b>—</b>	<b>—</b>	<b>\$12,872,807</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9240 — 431 - Office of Secretary N05 OSR Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this fund is to pay for project and administrative cost associated with the plugging and abandonment of orphaned wells. The sources of funding are Oilfield Site Restoration (OSR) fees on volume of oil and gas production and a portion of the inactive well fees collected. La. Oilfield Site Restoration Law Act 404 of 1999.
<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

**Form 13252 — 431 - Mineral Resources N07 Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	2,986,197	—	—	2,986,197	—	—
Other Compensation	—	—	—	29,299	—	—	29,299	—	—
Related Benefits	—	—	—	1,270,547	—	—	1,270,547	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$4,286,043</b>	—	—	<b>\$4,286,043</b>	—	—
Travel	—	—	—	40,948	—	—	40,948	—	—
Operating Services	—	—	—	107,489	—	—	107,489	—	—
Supplies	—	—	—	21,868	—	—	21,868	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$170,305</b>	—	—	<b>\$170,305</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	23,000	—	—	23,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	1,016,113	—	—	1,016,113	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$1,039,113</b>	—	—	<b>\$1,039,113</b>	—	—
Acquisitions	—	—	—	35,000	—	—	35,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$35,000</b>	—	—	<b>\$35,000</b>	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$5,530,461</b>	—	—	<b>\$5,530,461</b>	—	—

**Form 13252 — 431 - Mineral Resources N07 Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Mineral and Energy Operation Fund, Act 196 of the 2009 Regular Session. Revise Statute 30:136.3 The fund is to be used by the Department of Natural Resources for the regulation of minerals, ground water, and related energy activities.
<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>	N/A
<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 9239 — 431 - Office of Secretary Federal SEP Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	348,562	—	—	348,562	—	—	—	—	—
Other Compensation	5,025	—	—	5,025	—	—	—	—	—
Related Benefits	255,155	—	—	255,155	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$608,742</b>	<b>—</b>	<b>—</b>	<b>\$608,742</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	25,654	—	—	26,618	—	—	—	—	—
Operating Services	189,239	—	—	193,724	—	—	—	—	—
Supplies	34,207	—	—	35,136	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$249,100</b>	<b>—</b>	<b>—</b>	<b>\$255,478</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,711</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	90,952	—	—	90,952	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	62,908	—	—	62,908	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$153,860</b>	<b>—</b>	<b>—</b>	<b>\$153,860</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>\$1,041,702</b>	<b>—</b>	<b>—</b>	<b>\$1,048,791</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 9239 — 431 - Office of Secretary Federal SEP Source of Funding

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These are Federal grant funds provided to the state through the U.S. Department of Energy's State Energy Conservation Program (SEP) authorized by public law 94-163, December 22, 1975. The State Energy Conservation program provides for funding to enable the state to provide for the development and implementations of State Energy Conservation Program and to provide federal financial and technical assistance in support of such programs. The programs are to provide for the promotion of the conservation of energy and the reduction of the growth rate of energy demand.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion with approval of the U. S. Department of Energy.
<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

Form 9284 — 431 - Office of Secretary N2E Exxon Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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>	<b>\$750,000</b>	—	<b>\$750,000</b>	<b>\$767,775</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>\$750,000</b>	—	<b>\$750,000</b>	<b>\$767,775</b>	—	—	—	—	—

**Form 9284 — 431 - Office of Secretary N2E Exxon Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Federal Energy Settlement Exxon Funds are a result of Federal court order (U.S. District Court, March 86, Docket No. Civil 78-1035). This was one of several cases filed by the Federal Government claiming oil companies violated (overcharged) consumers for products regulated by oil price controls imposed in the 1970's.
<b>Agency discretion or Federal requirement?</b>	The Court imposed in this case, restrictions that the funds must be spent within any of five federal energy conservation programs. The states have some options as to how the funds will be spent within any of the five programs. Funding is approved/disapproved by the Department of Energy when an annual plan or an amendment to a plan is submitted.
<b>Describe any budgetary peculiarities.</b>	These are one time funds.
<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

Form 9285 — 431 - Office of Secretary N2C Warner Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	314,899	—	341,899	314,899	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$314,899</b>	—	<b>\$341,899</b>	<b>\$314,899</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$314,899</b>	—	<b>\$341,899</b>	<b>\$314,899</b>	—	—	—	—	—

**Form 9285 — 431 - Office of Secretary N2C Warner Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Energy Settlement (FES) Warner Principal Funds come from a Congressional Award (Warner Amendment, Section 155) made in February 1983. These funds were awarded as a result of federal action taken to recoup overcharges made by oil companies on various oil products sold in the 1970's.
<b>Agency discretion or Federal requirement?</b>	The Warner Funds have general and specific guidelines which must be followed by programs to be implemented with these monies. Within the guidelines, States have discretion in the types of programs they wish to implement with Warner Funds. The Department of Energy approves/disapproves programs when they are submitted as part of an annual plan of plan amendment.
<b>Describe any budgetary peculiarities.</b>	No
<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

Form 9286 — 431 - Office of Secretary IDC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	663,872	—	—	703,744	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	421,433	—	—	440,855	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,085,305</b>	<b>—</b>	<b>—</b>	<b>\$1,144,599</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	498,387	—	—	498,387	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$498,387</b>	<b>—</b>	<b>—</b>	<b>\$498,387</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>\$1,583,692</b>	<b>—</b>	<b>—</b>	<b>\$1,642,986</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9286 — 431 - Office of Secretary IDC Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this fund is to reimburse the Office of Secretary for costs incurred relating to the administration of federal grants. This source of funding comes from the Department of Energy (SEP); Department of Transportation, Department of the Interior, and Environmental Protection Agency (Office of Conservation); Department of Commerce and Department of Interior (Office of Coastal Management).
<b>Agency discretion or Federal requirement?</b>	Agency discretion with approval of the U.S. Federal Government.
<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

Form 11693 — 431 - (OSR)Federal Infrastructure Investment & Jobs ACT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	348,981	—	—	348,981	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	232,654	—	—	232,654	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$581,635</b>	<b>—</b>	<b>—</b>	<b>\$581,635</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	15,000	—	—	15,000	—	—	—	—	—
Operating Services	29,669,835	—	—	30,373,010	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,689,835</b>	<b>—</b>	<b>—</b>	<b>\$30,393,010</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,971,530</b>	<b>—</b>	<b>—</b>	<b>\$2,018,255</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	68,316	—	—	68,316	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,000	—	—	7,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$75,316</b>	<b>—</b>	<b>—</b>	<b>\$75,316</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>\$32,318,316</b>	<b>—</b>	<b>—</b>	<b>\$33,068,216</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 11693 — 431 - (OSR)Federal Infrastructure Investment & Jobs ACT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds 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.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion with approval
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<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

Form 12169 — 431 (SEP) Federal Infrastructure Investments & Jobs Act

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	133,536	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	82,344	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$215,880</b>	—	—	—	—	—
Travel	—	—	—	90,000	—	—	—	—	—
Operating Services	—	—	—	25,000	—	—	—	—	—
Supplies	—	—	—	55,861	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$170,861</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	5,100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	3,600	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$5,103,600</b>	—	—	—	—	—
Acquisitions	—	—	—	90,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$90,000</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$5,580,341</b>	—	—	—	—	—

**Form 12169 — 431 (SEP) Federal Infrastructure Investments & Jobs Act**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized to expand the State Energy Program for environmental initiatives.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion with approval of the U. S. Department of Energy.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	yes
<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

**Form 13267 — 431 - Direct Restitution/Flash Oil (N2F)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

## Form 13267 — 431 - Direct Restitution/Flash Oil (N2F)

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Federal Energy Settlement Flash Oil Funds are a result of a Federal court order and are treated the same as directed by the Court for Exxon Funds (U.S. District Court, March 86, Docket No. Civil 78-1035). This was one of several cases filed by the Federal Government claiming oil companies violated (overcharged) consumers for products regulated by oil price controls imposed in the 1970's.
<b>Agency discretion or Federal requirement?</b>	The Court imposed in this case, restrictions that the funds must be spent within any of five federal energy conservation programs. The states have some options as to how the funds will be spent within any of the five programs. Funding is approved/disapproved by the Department of Energy when an Annual Plan or an Amendment to a plan is submitted.
<b>Describe any budgetary peculiarities.</b>	These are one time funds.
<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

**Form 13268 — 431 - Office of Secretary N2D Stripper Well Fund**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

## Form 13268 — 431 - Office of Secretary N2D Stripper Well Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Federal Energy Settlement Stripper Well Funds came about through a Federal court order (U.S. District Court, Kansas, Mdl 378. August 1986). This was one of several cases filed by the Federal Government claiming oil companies violated (overcharged) consumers for products regulated by oil price controls imposed in the 1970's.
Agency discretion or Federal requirement?	Agency discretion within the restrictions specified by the court order. Funding is approved/disapproved by the Department of Energy when an annual plan or an amendment to plan is submitted.
Describe any budgetary peculiarities.	These are one time funds.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

**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 9287 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 9236 INSURANCE RECOVERY	Fees & Self-Generated Form ID 9237 SALE OF DATA
Salaries	—	3,480,598	181,774	1,578,519	—	881
Other Compensation	—	29,640	—	23,181	—	1,434
Related Benefits	—	2,498,575	320,916	802,975	—	1,588
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,008,813</b>	<b>\$502,690</b>	<b>\$2,404,675</b>	<b>—</b>	<b>\$3,903</b>
Travel	—	65,882	—	18,520	—	6,708
Operating Services	—	40,632,184	—	211,845	—	17,661
Supplies	—	89,509	—	35,299	—	9,111
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$40,787,575</b>	<b>—</b>	<b>\$265,664</b>	<b>—</b>	<b>\$33,480</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$750,000</b>	<b>\$2,858,507</b>	<b>—</b>	<b>\$106,937</b>	<b>—</b>	<b>\$40</b>
Other Charges	341,899	1,523,363	—	16,522	20,000	82,577
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,732,506	3,337,329	860,819	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$341,899</b>	<b>\$7,255,869</b>	<b>\$3,337,329</b>	<b>\$877,341</b>	<b>\$20,000</b>	<b>\$82,577</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,091,899</b>	<b>\$56,910,764</b>	<b>\$3,840,019</b>	<b>\$3,654,617</b>	<b>\$20,000</b>	<b>\$120,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9238 HOME ENERGY LOAN PGRM</b>	<b>Fees &amp; Self-Generated Form ID 9241 N04-FISHERMANS GEAR COMP</b>	<b>Statutory Dedications Form ID 9240 N05-OILFIELD SITE RESTOR</b>	<b>Federal Funds Form ID 9239 STATE ENERGY PROGRAM GNT</b>	<b>Federal Funds Form ID 9284 N2E-EXXON</b>	<b>Federal Funds Form ID 9285 N2C-WARNER</b>
Salaries	—	—	358,009	348,562	—	—
Other Compensation	—	—	—	5,025	—	—
Related Benefits	—	—	463,854	255,155	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$821,863</b>	<b>\$608,742</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	25,654	—	—
Operating Services	—	115,401	10,428,203	189,239	—	—
Supplies	—	—	5,892	34,207	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$115,401</b>	<b>\$10,434,095</b>	<b>\$249,100</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$750,000</b>	<b>—</b>
Other Charges	10,000	421,710	—	90,952	—	314,899
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	94,889	1,369,561	62,908	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>\$516,599</b>	<b>\$1,369,561</b>	<b>\$153,860</b>	<b>—</b>	<b>\$314,899</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>	<b>\$632,000</b>	<b>\$12,625,519</b>	<b>\$1,041,702</b>	<b>\$750,000</b>	<b>\$314,899</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 9286 INDIRECT COST</b>	<b>Federal Funds Form ID 11693 IIJA INFRASTRUCTURE</b>
Salaries	663,872	348,981
Other Compensation	—	—
Related Benefits	421,433	232,654
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,085,305</b>	<b>\$581,635</b>
Travel	—	15,000
Operating Services	—	29,669,835
Supplies	—	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$29,689,835</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$1,971,530</b>
Other Charges	498,387	68,316
Debt Service	—	—
Interagency Transfers	—	7,000
<b>TOTAL OTHER CHARGES</b>	<b>\$498,387</b>	<b>\$75,316</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,583,692</b>	<b>\$32,318,316</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9287 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 13248 WLF LEASE ACTIVITY	Fees & Self-Generated Form ID 9236 INSURANCE RECOVERY
Salaries	—	7,670,544	1,172,242	1,618,392	—	—
Other Compensation	—	81,579	22,640	23,181	—	—
Related Benefits	—	5,278,201	1,708,806	822,398	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$13,030,324</b>	<b>\$2,903,688</b>	<b>\$2,463,971</b>	<b>—</b>	<b>—</b>
Travel	—	260,012	61,620	18,959	—	—
Operating Services	—	41,873,566	97,775	216,866	48,135	—
Supplies	—	186,885	17,525	36,136	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$42,320,463</b>	<b>\$176,920</b>	<b>\$271,961</b>	<b>\$48,135</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$3,122,352</b>	<b>\$196,099</b>	<b>\$109,471</b>	<b>—</b>	<b>—</b>
Other Charges	—	6,646,363	—	16,522	—	20,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	8,416,210	4,425,855	864,419	551,865	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$15,062,573</b>	<b>\$4,425,855</b>	<b>\$880,941</b>	<b>\$551,865</b>	<b>\$20,000</b>
Acquisitions	—	125,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$125,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$73,660,712</b>	<b>\$7,702,562</b>	<b>\$3,726,344</b>	<b>\$600,000</b>	<b>\$20,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9237 SALE OF DATA</b>	<b>Fees &amp; Self-Generated Form ID 9238 HOME ENERGY LOAN PGRM</b>	<b>Fees &amp; Self-Generated Form ID 9241 N04-FISHERMANS GEAR COMP</b>	<b>Fees &amp; Self-Generated Form ID 13245 INSURANCE RECOVERY</b>	<b>Statutory Dedications Form ID 9240 N05-OILFIELD SITE RESTOR</b>	<b>Statutory Dedications Form ID 13252 N07-MINERAL ENERGY &amp;OP</b>
Salaries	881	—	—	—	358,009	2,986,197
Other Compensation	1,434	—	—	—	—	29,299
Related Benefits	1,588	—	—	—	463,854	1,270,547
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,903</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$821,863</b>	<b>\$4,286,043</b>
Travel	6,867	—	—	—	—	40,948
Operating Services	18,080	—	118,136	—	10,675,351	107,489
Supplies	9,327	—	—	—	6,032	21,868
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,274</b>	<b>—</b>	<b>\$118,136</b>	<b>—</b>	<b>\$10,681,383</b>	<b>\$170,305</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$41</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	82,577	10,000	421,710	—	—	23,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	94,889	20,000	1,369,561	1,016,113
<b>TOTAL OTHER CHARGES</b>	<b>\$82,577</b>	<b>\$10,000</b>	<b>\$516,599</b>	<b>\$20,000</b>	<b>\$1,369,561</b>	<b>\$1,039,113</b>
Acquisitions	—	—	—	—	—	35,000
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$120,795</b>	<b>\$10,000</b>	<b>\$634,735</b>	<b>\$20,000</b>	<b>\$12,872,807</b>	<b>\$5,530,461</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9239 STATE ENERGY PROGRAM GNT</b>	<b>Federal Funds Form ID 9284 N2E-EXXON</b>	<b>Federal Funds Form ID 9285 N2C-WARNER</b>	<b>Federal Funds Form ID 9286 INDIRECT COST</b>	<b>Federal Funds Form ID 11693 IIJA INFRASTRUCTURE</b>	<b>Federal Funds Form ID 12169 IIJA INFRASTRUCTURE</b>
Salaries	348,562	—	—	703,744	348,981	133,536
Other Compensation	5,025	—	—	—	—	—
Related Benefits	255,155	—	—	440,855	232,654	82,344
<b>TOTAL PERSONAL SERVICES</b>	<b>\$608,742</b>	<b>—</b>	<b>—</b>	<b>\$1,144,599</b>	<b>\$581,635</b>	<b>\$215,880</b>
Travel	26,618	—	—	—	15,000	90,000
Operating Services	193,724	—	—	—	30,373,010	25,000
Supplies	35,136	—	—	—	5,000	55,861
<b>TOTAL OPERATING EXPENSES</b>	<b>\$255,478</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,393,010</b>	<b>\$170,861</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,711</b>	<b>\$767,775</b>	<b>—</b>	<b>—</b>	<b>\$2,018,255</b>	<b>—</b>
Other Charges	90,952	—	314,899	498,387	68,316	5,100,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	62,908	—	—	—	7,000	3,600
<b>TOTAL OTHER CHARGES</b>	<b>\$153,860</b>	<b>—</b>	<b>\$314,899</b>	<b>\$498,387</b>	<b>\$75,316</b>	<b>\$5,103,600</b>
Acquisitions	—	—	—	—	—	90,000
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,048,791</b>	<b>\$767,775</b>	<b>\$314,899</b>	<b>\$1,642,986</b>	<b>\$33,068,216</b>	<b>\$5,580,341</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ADMINISTRATIVE COSTS	4710059	MR-FROM STATE AGENCY	2,604,739	3,654,617	3,726,344	71,727
PLATT'S SUBSCRIPTION	4710059	MR-FROM STATE AGENCY	—	—	50,000	50,000
WLF LEASE ACTIVITY	4710059	MR-FROM STATE AGENCY	—	—	550,000	550,000
<b>Total Collections/Income</b>			<b>\$2,604,739</b>	<b>\$3,654,617</b>	<b>\$4,326,344</b>	<b>\$671,727</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,604,739	3,654,617	4,326,344	671,727
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,604,739</b>	<b>\$3,654,617</b>	<b>\$4,326,344</b>	<b>\$671,727</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HOME ENERGY LOAN PGRM	4710097	MR-LOAN COLLECT-INT	39	63,901	10,000	(53,901)
INSURANCE RECOVERY	4710122	MISC REC-BUD DEV SGR	—	20,000	20,000	—
SALE OF DATA	4550030	LIC PERM & FEES-OTH	147,895	66,099	120,795	54,696
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	—	—	20,000	20,000
<b>Total Collections/Income</b>			<b>\$147,934</b>	<b>\$150,000</b>	<b>\$170,795</b>	<b>\$20,795</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			147,934	150,000	170,795	20,795
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$147,934</b>	<b>\$150,000</b>	<b>\$170,795</b>	<b>\$20,795</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**N04 - Fisherman's Gear Compensation Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N04-FISHERMANS GEAR COMP	4550030	LIC PERM & FEES-OTH	9,266	210,000	875,637	665,637
N04-FISHERMANS GEAR COMP	4830016	PY CASH CARRYOVER	1,198,732	681,098	9,098	(672,000)
<b>Total Collections/Income</b>			<b>\$1,207,998</b>	<b>\$891,098</b>	<b>\$884,735</b>	<b>\$(6,363)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			276,900	632,000	634,735	2,735
Carryover			681,098	9,098	—	(9,098)
Transfer			250,000	250,000	250,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,207,998</b>	<b>\$891,098</b>	<b>\$884,735</b>	<b>\$(6,363)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

**N05 - Oilfield Site Restoration Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N05-OILFIELD SITE RESTOR	4150010	TAX-OSR-GAS	15,341,626	11,700,000	16,903,500	5,203,500
N05-OILFIELD SITE RESTOR	4430010	INTERESTON INVEST	—	2,000	12,500	10,500
N05-OILFIELD SITE RESTOR	4830016	PY CASH CARRYOVER	10,396,798	17,218,608	16,295,089	(923,519)
<b>Total Collections/Income</b>			<b>\$25,738,424</b>	<b>\$28,920,608</b>	<b>\$33,211,089</b>	<b>\$4,290,481</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			8,519,816	12,625,519	12,872,807	247,288
Carryover			17,218,608	16,295,089	20,338,282	4,043,193
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$25,738,424</b>	<b>\$28,920,608</b>	<b>\$33,211,089</b>	<b>\$4,290,481</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**N07 - Mineral and Energy Operation Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N07-MINERAL ENERGY &OP	4710044	MR-MISC RECEIPT	—	—	1,178,000	1,178,000
N07-MINERAL ENERGY &OP	4830011	INT FUND CY TRANS IN	—	—	2,500,000	2,500,000
N07-MINERAL ENERGY &OP	4830016	PY CASH CARRYOVER	—	—	6,278,236	6,278,236
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$9,956,236</b>	<b>\$9,956,236</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	5,530,461	5,530,461
Carryover			—	—	4,425,775	4,425,775
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$9,956,236</b>	<b>\$9,956,236</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
IJA INFRASTRUCTURE	4060035	FR-OTHER	—	32,318,316	38,648,557	6,330,241
INDIRECT COST	4060035	FR-OTHER	1,304,023	1,583,692	1,642,986	59,294
STATE ENERGY PROGRAM GNT	4060035	FR-OTHER	1,137,218	1,041,702	1,048,791	7,089
<b>Total Collections/Income</b>			<b>\$2,441,241</b>	<b>\$34,943,710</b>	<b>\$41,340,334</b>	<b>\$6,396,624</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,441,241	34,943,710	41,340,334	6,396,624
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,441,241</b>	<b>\$34,943,710</b>	<b>\$41,340,334</b>	<b>\$6,396,624</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			<b>\$0</b>	—	—	—

N2C - Warner Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N2C-WARNER	4430010	INTERESTON INVEST	622	20,000	20,000	—
N2C-WARNER	4830016	PY CASH CARRYOVER	702,122	613,648	318,749	(294,899)
<b>Total Collections/Income</b>			<b>\$702,744</b>	<b>\$633,648</b>	<b>\$338,749</b>	<b>\$(294,899)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			89,096	314,899	314,899	—
Carryover			613,648	318,749	23,850	(294,899)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$702,744</b>	<b>\$633,648</b>	<b>\$338,749</b>	<b>\$(294,899)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**N2D - Stripper Well fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N2D-STRIPPER WELL	4430010	INTERESTON INVEST	2,081	70,000	70,000	—
N2D-STRIPPER WELL	4830016	PY CASH CARRYOVER	2,520,477	2,279,342	2,349,342	70,000
<b>Total Collections/Income</b>			<b>\$2,522,558</b>	<b>\$2,349,342</b>	<b>\$2,419,342</b>	<b>\$70,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			243,216	—	—	—
Carryover			2,279,342	2,349,342	2,419,342	70,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,522,558</b>	<b>\$2,349,342</b>	<b>\$2,419,342</b>	<b>\$70,000</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>

**N2E - Exxon Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N2E-EXXON	4430010	INTERESTON INVEST	479	51,968	51,968	—
N2E-EXXON	4710096	MR-LOAN COLLECT-PRN	4,225	6,100	6,100	—
N2E-EXXON	4830016	PY CASH CARRYOVER	4,736,087	4,740,791	4,048,859	(691,932)
N2E-EXXON	4830016	PY CASH CARRYOVER	932,667	932,667	932,667	—
<b>Total Collections/Income</b>			<b>\$5,673,458</b>	<b>\$5,731,526</b>	<b>\$5,039,594</b>	<b>\$(691,932)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	750,000	767,775	17,775
Carryover			5,673,458	4,981,526	4,271,819	(709,707)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,673,458</b>	<b>\$5,731,526</b>	<b>\$5,039,594</b>	<b>\$(691,932)</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>

**N2F - Direct Restitution**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N2F-DIRECT RESTITUTION	4430010	INTERESTON INVEST	5	—	—	—
N2F-DIRECT RESTITUTION	4830016	PY CASH CARRYOVER	96,272	6,277	6,277	—
<b>Total Collections/Income</b>			<b>\$96,277</b>	<b>\$6,277</b>	<b>\$6,277</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			90,000	—	—	—
Carryover			6,277	6,277	6,277	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$96,277</b>	<b>\$6,277</b>	<b>\$6,277</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 10132 — 431 - Office of Secretary N2C Warner Rev Collection**

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

**Form 10133 — 431 - Office of Secretary N2D Stripper Well Rev Collection**

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

**Form 10134 — 431 - Office of Secretary IAT Rev Collection**

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

**Form 10135 — 431 - Office of Secretary Federal Rev Collection**

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

**Form 10136 — 431 - Office of Secretary Self Gen Rev Collection**

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

**Form 10137 — 431 - Office of Secretary N04 Fish Gear Rev Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	Revised statute 56:700.2 requires an annual transfer of \$250,000 from the Fisherman's Gear Compensation Fund to the Underwater Obstruction Fund.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 10138 — 431 - Office of Secretary N05 OSR Rev Collection**

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

**Form 10139 — 431 - Office of Secretary N2F Flash Oil Rev Collection**

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

**Form 10140 — 431 - Office of Secretary N2E Exxon Rev Collection**

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

**Form 10141 — 431 - Office of Secretary N2E Bayou Corne Rev Collection**

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

**Form 13259 — 431 - Mineral Resources N07**

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

**Form 13262 — 431 - Mineral Resources SG Rev Collection**

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

**Form 13263 — 431 - Mineral Resources IAT**

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**4311 - Executive**

**Travel**

<b>FY2023-2024 Request</b>	<b>Description</b>
24,375	Administrative Travel
97,000	Conferences
81,193	Field Travel
57,444	Training
<b>\$260,012</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2023-2024 Request</b>	<b>Description</b>
68,561	Advertising
11,000	Bank Fees
1,000	Drug Testing
31,197	Dues
54,032	Maintenance costs for equipment, automotive, data equipment, etc.
41,072	Operating fees
41,400,667	Pollution remediation costs
5,000	Printing
100,168	Rental costs for equipment and boats
106,776	Subscriptions
54,093	Utilities costs for data lines, telephone services, postage, etc.
<b>\$41,873,566</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
18,492	Automotive supplies
48,593	Fuel for vehicles
68,800	Office and education supplies
51,000	Supplies State Energy ( IJJA Grant)
<b>\$186,885</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
196,099	State General Fund	
<b>\$196,099</b>		<b>Engineering Services</b>
2,816,741	Federal Funds	
<b>\$2,816,741</b>		<b>Expansion of State Energy Program</b>
41	Fees & Self-Generated	
109,471	Interagency Transfers	
<b>\$109,512</b>		<b>Other professional services</b>
<b>\$3,122,352</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
314,899	Warner Fund	
<b>\$314,899</b>		<b>FES - Warner Projects</b>
421,710	Fisherman's Gear Compensation Fund	
<b>\$421,710</b>		<b>Fish Gear Program</b>
23,000	Mineral and Energy Operation Fund	
<b>\$23,000</b>		<b>Legal Services</b>

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
112,577	Fees & Self-Generated	
16,522	Interagency Transfers	
<b>\$129,099</b>		<b>Other professional services</b>
5,757,655	Federal Funds	
<b>\$5,757,655</b>		<b>State Energy Program - Clean Cities, Home Energy Loan Program, Energy Analysis, Energy Dissemination</b>
<b>\$6,646,363</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
570	Interagency Transfers		
<b>\$570</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>Administrative Law Judge</b>
538,803	Interagency Transfers		
921,538	Mineral and Energy Operation Fund		
<b>\$1,460,341</b>		<b>NATURAL RESRCS - OFF OF SEC</b>	<b>Admin Support Transfer for 434-431</b>
2,601	State General Fund		
<b>\$2,601</b>		<b>STO - DEPT OF TREASURY</b>	<b>Banking fees</b>
14,036	Interagency Transfers		
22,084	State General Fund		
<b>\$36,120</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees</b>
100,000	Interagency Transfers		
<b>\$100,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>Department of Justice</b>
66,407	State General Fund		
<b>\$66,407</b>		<b>OFFICE OF STATE POLICE</b>	<b>Dept of Public Safety Security for State Buildings</b>
3,226	Interagency Transfers		
196,186	Interagency Transfers		
<b>\$199,412</b>		<b>DOTD ADMINISTRATION</b>	<b>DOTD Statewide Topographic Mapping</b>
94,889	Fisherman's Gear Compensation Fund		
<b>\$94,889</b>		<b>DNR-OFF OF COASTAL MANAGEMENT</b>	<b>Fisherman's Gear Personnel Salary &amp; RB</b>

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
307	Federal Funds		
307	State General Fund		
<b>\$614</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS Monthly Fees</b>
436,911	State General Fund		
<b>\$436,911</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>LaSalle Building/Garage Rent</b>
61,642	State General Fund		
<b>\$61,642</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditors Fees</b>
62,907	Federal Funds		
25,000	State General Fund		
<b>\$87,907</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Monthly Fees</b>
7,340	State General Fund		
<b>\$7,340</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement Fees</b>
5,288	State General Fund		
<b>\$5,288</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of State Uniform Payroll System</b>
10,294	Federal Funds		
20,000	Fees & Self-Generated		
563,463	Interagency Transfers		
91,200	Mineral and Energy Operation Fund		
980,641	State General Fund		
<b>\$1,665,598</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Monthly Services</b>
950,000	Oilfield Site Restoration Fund		
<b>\$950,000</b>		<b>OFFICE OF CONSERVATION</b>	<b>Oil Site Restoration - Administrative Cost</b>
419,561	Oilfield Site Restoration Fund		
<b>\$419,561</b>		<b>OFFICE OF CONSERVATION</b>	<b>Oil Site Restoration Project Cost</b>
3,375	Mineral and Energy Operation Fund		
<b>\$3,375</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>OTM Monthly fees</b>
83,034	State General Fund		
<b>\$83,034</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Risk Management annual fees</b>
2,600,000	State General Fund		
<b>\$2,600,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Sonrise Upgrade</b>
130,000	State General Fund		
<b>\$130,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>Specialized legal assistance in mineral matters</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
4,600	State General Fund		
<b>\$4,600</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Mail &amp; Printing, Building Maintenance.</b>
<b>\$8,416,210</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
90,000	Federal Funds				
<b>\$90,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>Electric hybrid</b>
35,000	Mineral and Energy Operation Fund				
<b>\$35,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>Replacement Vehicle</b>
<b>\$125,000</b>	<b>Total Acquisitions</b>				

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,840,019	—	—	—	—	—	3,840,019
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,654,617	—	8,831	59,296	—	3,600	3,726,344
FEES & SELF-GENERATED	782,000	—	3,530	—	—	—	785,530
STATUTORY DEDICATIONS	12,625,519	—	247,288	—	—	—	12,872,807
FEDERAL FUNDS	36,008,609	—	774,764	59,294	—	5,580,341	42,423,008
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,910,764</b>	<b>—</b>	<b>\$1,034,413</b>	<b>\$118,590</b>	<b>—</b>	<b>\$5,583,941</b>	<b>\$63,647,708</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	150,000	—	795	—	—	—	150,795
Fisherman's Gear Compensation Fund	632,000	—	2,735	—	—	—	634,735
<b>Total:</b>	<b>\$782,000</b>	<b>—</b>	<b>\$3,530</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$785,530</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Mineral and Energy Operation Fund	—	—	—	—	—	—	—
Oilfield Site Restoration Fund	12,625,519	—	247,288	—	—	—	12,872,807
<b>Total:</b>	<b>\$12,625,519</b>	<b>—</b>	<b>\$247,288</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,872,807</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,480,598	—	—	79,745	—	133,536	3,693,879
Other Compensation	29,640	—	—	—	—	—	29,640
Related Benefits	2,498,575	—	—	38,845	—	82,344	2,619,764
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,008,813</b>	<b>—</b>	<b>—</b>	<b>\$118,590</b>	<b>—</b>	<b>\$215,880</b>	<b>\$6,343,283</b>
Travel	65,882	—	1,562	—	—	90,000	157,444
Operating Services	40,632,184	—	962,983	—	—	25,000	41,620,167
Supplies	89,509	—	2,122	—	—	55,861	147,492
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,787,575</b>	<b>—</b>	<b>\$966,667</b>	<b>—</b>	<b>—</b>	<b>\$170,861</b>	<b>\$41,925,103</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,858,507</b>	<b>—</b>	<b>\$67,746</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,926,253</b>
Other Charges	1,523,363	—	—	—	—	5,100,000	6,623,363
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,732,506	—	—	—	—	7,200	5,739,706
<b>TOTAL OTHER CHARGES</b>	<b>\$7,255,869</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,107,200</b>	<b>\$12,363,069</b>
Acquisitions	—	—	—	—	—	90,000	90,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,910,764</b>	<b>—</b>	<b>\$1,034,413</b>	<b>\$118,590</b>	<b>—</b>	<b>\$5,583,941</b>	<b>\$63,647,708</b>
Classified	36	—	—	—	—	2	38
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>44</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>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11659 — Standard Inflation Adjustment

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,831
FEES & SELF-GENERATED	3,530
STATUTORY DEDICATIONS	247,288
FEDERAL FUNDS	774,764
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,034,413</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,562
Operating Services	962,983
Supplies	2,122
<b>TOTAL OPERATING EXPENSES</b>	<b>\$966,667</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,746</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>\$1,034,413</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. 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 11587 — 431 - Compulsory Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	59,296
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,294
<b>TOTAL MEANS OF FINANCING</b>	<b>\$118,590</b>

**Expenditures**

	Amount
Salaries	79,745
Other Compensation	—
Related Benefits	38,845
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,590</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>\$118,590</b>

**Positions**

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

**Form 11590 — 431 - IJA Grant**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,576,741
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,576,741</b>

**Expenditures**

	Amount
Salaries	133,536
Other Compensation	—
Related Benefits	82,344
<b>TOTAL PERSONAL SERVICES</b>	<b>\$215,880</b>
Travel	90,000
Operating Services	25,000
Supplies	55,861
<b>TOTAL OPERATING EXPENSES</b>	<b>\$170,861</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	5,100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,100,000</b>
Acquisitions	90,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$90,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,576,741</b>

**Positions**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11941 — 431 - IT Acquisitions 4-Laptops**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,600
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,600
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,200</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	7,200
<b>TOTAL OTHER CHARGES</b>	<b>\$7,200</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,200</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. 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**

**4311 - Executive**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,840,019	—	—	—	—	—	3,840,019
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,654,617	—	8,831	59,296	—	3,600	3,726,344
FEES & SELF-GENERATED	782,000	—	3,530	—	—	—	785,530
STATUTORY DEDICATIONS	12,625,519	—	247,288	—	—	—	12,872,807
FEDERAL FUNDS	36,008,609	—	774,764	59,294	—	5,580,341	42,423,008
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,910,764</b>	<b>—</b>	<b>\$1,034,413</b>	<b>\$118,590</b>	<b>—</b>	<b>\$5,583,941</b>	<b>\$63,647,708</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	150,000	—	795	—	—	—	150,795
Fisherman's Gear Compensation Fund	632,000	—	2,735	—	—	—	634,735
<b>Total:</b>	<b>\$782,000</b>	<b>—</b>	<b>\$3,530</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$785,530</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Mineral and Energy Operation Fund	—	—	—	—	—	—	—
Oilfield Site Restoration Fund	12,625,519	—	247,288	—	—	—	12,872,807
<b>Total:</b>	<b>\$12,625,519</b>	<b>—</b>	<b>\$247,288</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$12,872,807</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,480,598	—	—	79,745	—	133,536	3,693,879
Other Compensation	29,640	—	—	—	—	—	29,640
Related Benefits	2,498,575	—	—	38,845	—	82,344	2,619,764
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,008,813</b>	<b>—</b>	<b>—</b>	<b>\$118,590</b>	<b>—</b>	<b>\$215,880</b>	<b>\$6,343,283</b>
Travel	65,882	—	1,562	—	—	90,000	157,444
Operating Services	40,632,184	—	962,983	—	—	25,000	41,620,167
Supplies	89,509	—	2,122	—	—	55,861	147,492
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,787,575</b>	<b>—</b>	<b>\$966,667</b>	<b>—</b>	<b>—</b>	<b>\$170,861</b>	<b>\$41,925,103</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,858,507</b>	<b>—</b>	<b>\$67,746</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,926,253</b>
Other Charges	1,523,363	—	—	—	—	5,100,000	6,623,363
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,732,506	—	—	—	—	7,200	5,739,706
<b>TOTAL OTHER CHARGES</b>	<b>\$7,255,869</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,107,200</b>	<b>\$12,363,069</b>
Acquisitions	—	—	—	—	—	90,000	90,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,910,764</b>	<b>—</b>	<b>\$1,034,413</b>	<b>\$118,590</b>	<b>—</b>	<b>\$5,583,941</b>	<b>\$63,647,708</b>
Classified	36	—	—	—	—	2	38
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>44</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>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 11659 — Standard Inflation Adjustment

#### 4311 - Executive

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,831
FEES & SELF-GENERATED	3,530
STATUTORY DEDICATIONS	247,288
FEDERAL FUNDS	774,764
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,034,413</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,562
Operating Services	962,983
Supplies	2,122
<b>TOTAL OPERATING EXPENSES</b>	<b>\$966,667</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$67,746</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>\$1,034,413</b>

##### Positions

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

##### Fees and Self-Generated

	Amount
Fees & Self-Generated	795
Fisherman's Gear Compensation Fund	2,735
<b>Total:</b>	<b>\$3,530</b>

##### Statutory Dedications

	Amount
Oilfield Site Restoration Fund	247,288
<b>Total:</b>	<b>\$247,288</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Exxon Fund	17,775
Federal Funds	756,989
Fees & Self-Generated	795
Fisherman's Gear Compensation Fund	2,735
Interagency Transfers	8,831
Oilfield Site Restoration Fund	247,288
<b>Total:</b>	<b>\$1,034,413</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,562
<b>Total:</b>		<b>\$1,562</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	962,983
<b>Total:</b>		<b>\$962,983</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,122
<b>Total:</b>		<b>\$2,122</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	67,746
<b>Total:</b>		<b>\$67,746</b>

**Form 11587 — 431 - Compulsory Adjustment**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	59,296
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	59,294
<b>TOTAL MEANS OF FINANCING</b>	<b>\$118,590</b>

**EXPENDITURES**

	Amount
Salaries	79,745
Other Compensation	—
Related Benefits	38,845
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,590</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>\$118,590</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. 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, Market and Career Progression Groups (CPG), and non-recurred 27th pay period. Added one (1) Business Analytics Specialist, one (1) Federal Energy Program Manager, one (1) Accountant / Grant Reviewer, and one (1) Attorney 4 position to the PEP report in order to balance to the appropriated T.O. A total of five (5) positions were added to the Office of the Secretary's budget effective 7/1/22. As of the PEP run date, DNR - Human Resources was still in the process of creating / transferring four (4) of the positions.
<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 the Department of Natural Resources 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>	These revenues are for reimbursement of work performed on federal grant activity.
<b>Additional information or comments.</b>	N/A

**Form 11590 — 431 - IJA Grant**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,576,741
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,576,741</b>

**EXPENDITURES**

	Amount
Salaries	133,536
Other Compensation	—
Related Benefits	82,344
<b>TOTAL PERSONAL SERVICES</b>	<b>\$215,880</b>
Travel	90,000
Operating Services	25,000
Supplies	55,861
<b>TOTAL OPERATING EXPENSES</b>	<b>\$170,861</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	5,100,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,100,000</b>
Acquisitions	90,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$90,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,576,741</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Oilfield Site Restoration Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	We are requesting an increase in Federal funds due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized to expand the State Energy Program for environmental initiatives. This request also increases the Table of Organization (T.O.) by two (2) authorized positions. Federal Energy Program Manager - This position will be responsible for working with local entities on identifying projects for grid resiliency and hardening, energy efficiencies, general energy needs and also be able to provide technical assistance, review, and recommendations of projects to Director. The position will also work with contract management team on program and project management of general energy needs. Executive Staff Officer - This position will be responsible for general administration the Energy office and will directly support the contracting team and director with day to day operations. The position will cover outreach, engagement, public communications and some technical background as well. The position will directly support the Energy office's pursuit of competitive funding from Federal agencies.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the positions are not funded the State Energy Office will suffer due to the lack of staff.
<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 11941 — 431 - IT Acquisitions 4-Laptops**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,600
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,600
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,200</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	7,200
<b>TOTAL OTHER CHARGES</b>	<b>\$7,200</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,200</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. 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
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	This adjustment is needed to provide 4 laptops and docking stations for the Office of the Secretary
<b>Provide details related to this request.</b>	Two Laptops are needed in the State Energy Program purchased by the Federal IJJA Grant. Two additional laptops are needed in the fiscal section.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded it would lack the ability for many employees to perform their jobs effectively; having a large affect on the public as well.
<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>	N/A



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	3,840,019	—	3,862,543	7,702,562
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,654,617	71,727	600,000	4,326,344
FEES & SELF-GENERATED	782,000	3,530	20,000	805,530
STATUTORY DEDICATIONS	12,625,519	247,288	5,530,461	18,403,268
FEDERAL FUNDS	36,008,609	6,414,399	—	42,423,008
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>\$73,660,712</b>
Salaries	3,480,598	213,281	3,976,665	7,670,544
Other Compensation	29,640	—	51,939	81,579
Related Benefits	2,498,575	121,189	2,658,437	5,278,201
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,008,813</b>	<b>\$334,470</b>	<b>\$6,687,041</b>	<b>\$13,030,324</b>
Travel	65,882	91,562	102,568	260,012
Operating Services	40,632,184	987,983	253,399	41,873,566
Supplies	89,509	57,983	39,393	186,885
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,787,575</b>	<b>\$1,137,528</b>	<b>\$395,360</b>	<b>\$42,320,463</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,858,507</b>	<b>\$67,746</b>	<b>\$196,099</b>	<b>\$3,122,352</b>
Other Charges	1,523,363	5,100,000	23,000	6,646,363
Debt Service	—	—	—	—
Interagency Transfers	5,732,506	7,200	2,676,504	8,416,210
<b>TOTAL OTHER CHARGES</b>	<b>\$7,255,869</b>	<b>\$5,107,200</b>	<b>\$2,699,504</b>	<b>\$15,062,573</b>
Acquisitions	—	90,000	35,000	125,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$90,000</b>	<b>\$35,000</b>	<b>\$125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>\$73,660,712</b>
<b>Classified</b>	<b>36</b>	<b>2</b>	<b>54</b>	<b>92</b>
<b>Unclassified</b>	<b>6</b>	<b>—</b>	<b>1</b>	<b>7</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>2</b>	<b>55</b>	<b>99</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>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>4311 Executive</b>
STATE GENERAL FUND (Direct)	3,862,543	3,862,543
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	600,000	600,000
FEES & SELF-GENERATED	20,000	20,000
STATUTORY DEDICATIONS	5,530,461	5,530,461
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,013,004</b>	<b>\$10,013,004</b>
Salaries	3,976,665	3,976,665
Other Compensation	51,939	51,939
Related Benefits	2,658,437	2,658,437
<b>TOTAL SALARIES</b>	<b>\$6,687,041</b>	<b>\$6,687,041</b>
Travel	102,568	102,568
Operating Services	253,399	253,399
Supplies	39,393	39,393
<b>TOTAL OPERATING EXPENSES</b>	<b>\$395,360</b>	<b>\$395,360</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$196,099</b>	<b>\$196,099</b>
Other Charges	23,000	23,000
Debt Service	—	—
Interagency Transfers	2,676,504	2,676,504
<b>TOTAL OTHER CHARGES</b>	<b>\$2,699,504</b>	<b>\$2,699,504</b>
Acquisitions	35,000	35,000
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$10,013,004</b>	<b>\$10,013,004</b>
<b>Classified</b>	<b>54</b>	<b>54</b>
<b>Unclassified</b>	<b>1</b>	<b>1</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>55</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**

**4311 - Executive**

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,840,019	—	3,862,543	7,702,562
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,654,617	71,727	600,000	4,326,344
FEES & SELF-GENERATED	782,000	3,530	20,000	805,530
STATUTORY DEDICATIONS	12,625,519	247,288	5,530,461	18,403,268
FEDERAL FUNDS	36,008,609	6,414,399	—	42,423,008
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>\$73,660,712</b>
Salaries	3,480,598	213,281	3,976,665	7,670,544
Other Compensation	29,640	—	51,939	81,579
Related Benefits	2,498,575	121,189	2,658,437	5,278,201
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,008,813</b>	<b>\$334,470</b>	<b>\$6,687,041</b>	<b>\$13,030,324</b>
Travel	65,882	91,562	102,568	260,012
Operating Services	40,632,184	987,983	253,399	41,873,566
Supplies	89,509	57,983	39,393	186,885
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,787,575</b>	<b>\$1,137,528</b>	<b>\$395,360</b>	<b>\$42,320,463</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,858,507</b>	<b>\$67,746</b>	<b>\$196,099</b>	<b>\$3,122,352</b>
Other Charges	1,523,363	5,100,000	23,000	6,646,363
Debt Service	—	—	—	—
Interagency Transfers	5,732,506	7,200	2,676,504	8,416,210
<b>TOTAL OTHER CHARGES</b>	<b>\$7,255,869</b>	<b>\$5,107,200</b>	<b>\$2,699,504</b>	<b>\$15,062,573</b>
Acquisitions	—	90,000	35,000	125,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$90,000</b>	<b>\$35,000</b>	<b>\$125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>\$73,660,712</b>
<b>Classified</b>	<b>36</b>	<b>2</b>	<b>54</b>	<b>92</b>
<b>Unclassified</b>	<b>6</b>	<b>—</b>	<b>1</b>	<b>7</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>2</b>	<b>55</b>	<b>99</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>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 13237 — 431 - Technical Other

#### 4311 - Executive

##### MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,862,543
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	600,000
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	5,530,461
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,013,004</b>

##### EXPENDITURES

	Amount
Salaries	3,976,665
Other Compensation	51,939
Related Benefits	2,658,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,687,041</b>
Travel	102,568
Operating Services	253,399
Supplies	39,393
<b>TOTAL OPERATING EXPENSES</b>	<b>\$395,360</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$196,099</b>
Other Charges	23,000
Debt Service	—
Interagency Transfers	2,676,504
<b>TOTAL OTHER CHARGES</b>	<b>\$2,699,504</b>
Acquisitions	35,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,013,004</b>

##### AUTHORIZED POSITIONS

	FTE
Classified	54
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

##### Fees and Self-Generated

	Amount
Fees & Self-Generated	20,000
<b>Total:</b>	<b>\$20,000</b>

##### Statutory Dedications

	Amount
Mineral and Energy Operation Fund	5,530,461
<b>Total:</b>	<b>\$5,530,461</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The department is requesting that the Office of Mineral Resources be appropriated under the Executive Program of the Office of the Secretary. This is consistent with the mission of the department going forward with particular focus on integrating renewable resources - wind, solar, and carbon management. While there will be no operational impact to the Office of Mineral Resources, this adjustment will provide the department with greater flexibility in administering day-to-day fiscal operations. This makes sense from a financial management and overall mission perspective, and allows the department to generate greater fiscal efficiencies.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,840,019	—	3,862,543	—	7,702,562
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,654,617	71,727	600,000	—	4,326,344
FEES & SELF-GENERATED	782,000	3,530	20,000	—	805,530
STATUTORY DEDICATIONS	12,625,519	247,288	5,530,461	—	18,403,268
FEDERAL FUNDS	36,008,609	6,414,399	—	—	42,423,008
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>—</b>	<b>\$73,660,712</b>
Salaries	3,480,598	213,281	3,976,665	—	7,670,544
Other Compensation	29,640	—	51,939	—	81,579
Related Benefits	2,498,575	121,189	2,658,437	—	5,278,201
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,008,813</b>	<b>\$334,470</b>	<b>\$6,687,041</b>	<b>—</b>	<b>\$13,030,324</b>
Travel	65,882	91,562	102,568	—	260,012
Operating Services	40,632,184	987,983	253,399	—	41,873,566
Supplies	89,509	57,983	39,393	—	186,885
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,787,575</b>	<b>\$1,137,528</b>	<b>\$395,360</b>	<b>—</b>	<b>\$42,320,463</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,858,507</b>	<b>\$67,746</b>	<b>\$196,099</b>	<b>—</b>	<b>\$3,122,352</b>
Other Charges	1,523,363	5,100,000	23,000	—	6,646,363
Debt Service	—	—	—	—	—
Interagency Transfers	5,732,506	7,200	2,676,504	—	8,416,210
<b>TOTAL OTHER CHARGES</b>	<b>\$7,255,869</b>	<b>\$5,107,200</b>	<b>\$2,699,504</b>	<b>—</b>	<b>\$15,062,573</b>
Acquisitions	—	90,000	35,000	—	125,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$90,000</b>	<b>\$35,000</b>	<b>—</b>	<b>\$125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>—</b>	<b>\$73,660,712</b>
Classified	36	2	54	—	92
Unclassified	6	—	1	—	7
TOTAL AUTHORIZED T.O. POSITIONS	42	2	55	—	99
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	150,000	795	20,000	—	170,795
Fisherman's Gear Compensation Fund	632,000	2,735	—	—	634,735
<b>Total:</b>	<b>\$782,000</b>	<b>\$3,530</b>	<b>\$20,000</b>	<b>—</b>	<b>\$805,530</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Mineral and Energy Operation Fund	—	—	5,530,461	—	5,530,461
Oilfield Site Restoration Fund	12,625,519	247,288	—	—	12,872,807
<b>Total:</b>	<b>\$12,625,519</b>	<b>\$247,288</b>	<b>\$5,530,461</b>	<b>—</b>	<b>\$18,403,268</b>

**PROGRAM SUMMARY STATEMENT**

**4311 - Executive**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,840,019	—	3,862,543	—	7,702,562
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,654,617	71,727	600,000	—	4,326,344
FEES & SELF-GENERATED	782,000	3,530	20,000	—	805,530
STATUTORY DEDICATIONS	12,625,519	247,288	5,530,461	—	18,403,268
FEDERAL FUNDS	36,008,609	6,414,399	—	—	42,423,008
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>—</b>	<b>\$73,660,712</b>
Salaries	3,480,598	213,281	3,976,665	—	7,670,544
Other Compensation	29,640	—	51,939	—	81,579
Related Benefits	2,498,575	121,189	2,658,437	—	5,278,201
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,008,813</b>	<b>\$334,470</b>	<b>\$6,687,041</b>	<b>—</b>	<b>\$13,030,324</b>
Travel	65,882	91,562	102,568	—	260,012
Operating Services	40,632,184	987,983	253,399	—	41,873,566
Supplies	89,509	57,983	39,393	—	186,885
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,787,575</b>	<b>\$1,137,528</b>	<b>\$395,360</b>	<b>—</b>	<b>\$42,320,463</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,858,507</b>	<b>\$67,746</b>	<b>\$196,099</b>	<b>—</b>	<b>\$3,122,352</b>
Other Charges	1,523,363	5,100,000	23,000	—	6,646,363
Debt Service	—	—	—	—	—
Interagency Transfers	5,732,506	7,200	2,676,504	—	8,416,210
<b>TOTAL OTHER CHARGES</b>	<b>\$7,255,869</b>	<b>\$5,107,200</b>	<b>\$2,699,504</b>	<b>—</b>	<b>\$15,062,573</b>
Acquisitions	—	90,000	35,000	—	125,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$90,000</b>	<b>\$35,000</b>	<b>—</b>	<b>\$125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>—</b>	<b>\$73,660,712</b>
Classified	36	2	54	—	92
Unclassified	6	—	1	—	7
TOTAL AUTHORIZED T.O. POSITIONS	42	2	55	—	99
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	150,000	795	20,000	—	170,795
Fisherman's Gear Compensation Fund	632,000	2,735	—	—	634,735
<b>Total:</b>	<b>\$782,000</b>	<b>\$3,530</b>	<b>\$20,000</b>	<b>—</b>	<b>\$805,530</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Mineral and Energy Operation Fund	—	—	5,530,461	—	5,530,461
Oilfield Site Restoration Fund	12,625,519	247,288	—	—	12,872,807
<b>Total:</b>	<b>\$12,625,519</b>	<b>\$247,288</b>	<b>\$5,530,461</b>	<b>—</b>	<b>\$18,403,268</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,205,378	3,840,019	—	3,862,543	—	7,702,562	3,862,543
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,604,739	3,654,617	71,727	600,000	—	4,326,344	671,727
FEES & SELF-GENERATED	424,834	782,000	3,530	20,000	—	805,530	23,530
STATUTORY DEDICATIONS	8,607,876	12,625,519	247,288	5,530,461	—	18,403,268	5,777,749
FEDERAL FUNDS	2,863,553	36,008,609	6,414,399	—	—	42,423,008	6,414,399
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,706,381</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>—</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	147,934	150,000	795	20,000	—	170,795	20,795
Fisherman's Gear Compensation Fund	276,900	632,000	2,735	—	—	634,735	2,735
<b>Total:</b>	<b>\$424,834</b>	<b>\$782,000</b>	<b>\$3,530</b>	<b>\$20,000</b>	<b>—</b>	<b>\$805,530</b>	<b>\$23,530</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	—	—	—	5,530,461	—	5,530,461	5,530,461
Oilfield Site Restoration Fund	8,607,876	12,625,519	247,288	—	—	12,872,807	247,288
<b>Total:</b>	<b>\$8,607,876</b>	<b>\$12,625,519</b>	<b>\$247,288</b>	<b>\$5,530,461</b>	<b>—</b>	<b>\$18,403,268</b>	<b>\$5,777,749</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,572,814	3,480,598	213,281	3,976,665	—	7,670,544	4,189,946
Other Compensation	52,345	29,640	—	51,939	—	81,579	51,939
Related Benefits	1,915,849	2,498,575	121,189	2,658,437	—	5,278,201	2,779,626
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,541,008</b>	<b>\$6,008,813</b>	<b>\$334,470</b>	<b>\$6,687,041</b>	<b>—</b>	<b>\$13,030,324</b>	<b>\$7,021,511</b>
Travel	69,897	65,882	91,562	102,568	—	260,012	194,130
Operating Services	7,550,052	40,632,184	987,983	253,399	—	41,873,566	1,241,382
Supplies	18,939	89,509	57,983	39,393	—	186,885	97,376
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,638,887</b>	<b>\$40,787,575</b>	<b>\$1,137,528</b>	<b>\$395,360</b>	<b>—</b>	<b>\$42,320,463</b>	<b>\$1,532,888</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$90,027</b>	<b>\$2,858,507</b>	<b>\$67,746</b>	<b>\$196,099</b>	<b>—</b>	<b>\$3,122,352</b>	<b>\$263,845</b>
Other Charges	1,416,287	1,523,363	5,100,000	23,000	—	6,646,363	5,123,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,020,172	5,732,506	7,200	2,676,504	—	8,416,210	2,683,704
<b>TOTAL OTHER CHARGES</b>	<b>\$3,436,458</b>	<b>\$7,255,869</b>	<b>\$5,107,200</b>	<b>\$2,699,504</b>	<b>—</b>	<b>\$15,062,573</b>	<b>\$7,806,704</b>
Acquisitions	—	—	90,000	35,000	—	125,000	125,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>\$35,000</b>	<b>—</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,706,381</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>—</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>
Classified	31	36	2	54	—	92	56
Unclassified	6	6	—	1	—	7	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>42</b>	<b>2</b>	<b>55</b>	<b>—</b>	<b>99</b>	<b>57</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>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4311 - Executive**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,205,378	3,840,019	—	3,862,543	—	7,702,562	3,862,543
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,604,739	3,654,617	71,727	600,000	—	4,326,344	671,727
FEES & SELF-GENERATED	424,834	782,000	3,530	20,000	—	805,530	23,530
STATUTORY DEDICATIONS	8,607,876	12,625,519	247,288	5,530,461	—	18,403,268	5,777,749
FEDERAL FUNDS	2,863,553	36,008,609	6,414,399	—	—	42,423,008	6,414,399
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,706,381</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>—</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	147,934	150,000	795	20,000	—	170,795	20,795
Fisherman's Gear Compensation Fund	276,900	632,000	2,735	—	—	634,735	2,735
<b>Total:</b>	<b>\$424,834</b>	<b>\$782,000</b>	<b>\$3,530</b>	<b>\$20,000</b>	<b>—</b>	<b>\$805,530</b>	<b>\$23,530</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	—	—	—	5,530,461	—	5,530,461	5,530,461
Oilfield Site Restoration Fund	8,607,876	12,625,519	247,288	—	—	12,872,807	247,288
<b>Total:</b>	<b>\$8,607,876</b>	<b>\$12,625,519</b>	<b>\$247,288</b>	<b>\$5,530,461</b>	<b>—</b>	<b>\$18,403,268</b>	<b>\$5,777,749</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,572,814	3,480,598	213,281	3,976,665	—	7,670,544	4,189,946
Other Compensation	52,345	29,640	—	51,939	—	81,579	51,939
Related Benefits	1,915,849	2,498,575	121,189	2,658,437	—	5,278,201	2,779,626
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,541,008</b>	<b>\$6,008,813</b>	<b>\$334,470</b>	<b>\$6,687,041</b>	<b>—</b>	<b>\$13,030,324</b>	<b>\$7,021,511</b>
Travel	69,897	65,882	91,562	102,568	—	260,012	194,130
Operating Services	7,550,052	40,632,184	987,983	253,399	—	41,873,566	1,241,382
Supplies	18,939	89,509	57,983	39,393	—	186,885	97,376
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,638,887</b>	<b>\$40,787,575</b>	<b>\$1,137,528</b>	<b>\$395,360</b>	<b>—</b>	<b>\$42,320,463</b>	<b>\$1,532,888</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$90,027</b>	<b>\$2,858,507</b>	<b>\$67,746</b>	<b>\$196,099</b>	<b>—</b>	<b>\$3,122,352</b>	<b>\$263,845</b>
Other Charges	1,416,287	1,523,363	5,100,000	23,000	—	6,646,363	5,123,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,020,172	5,732,506	7,200	2,676,504	—	8,416,210	2,683,704
<b>TOTAL OTHER CHARGES</b>	<b>\$3,436,458</b>	<b>\$7,255,869</b>	<b>\$5,107,200</b>	<b>\$2,699,504</b>	<b>—</b>	<b>\$15,062,573</b>	<b>\$7,806,704</b>
Acquisitions	—	—	90,000	35,000	—	125,000	125,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$90,000</b>	<b>\$35,000</b>	<b>—</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,706,381</b>	<b>\$56,910,764</b>	<b>\$6,736,944</b>	<b>\$10,013,004</b>	<b>—</b>	<b>\$73,660,712</b>	<b>\$16,749,948</b>
Classified	31	36	2	54	—	92	56
Unclassified	6	6	—	1	—	7	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>42</b>	<b>2</b>	<b>55</b>	<b>—</b>	<b>99</b>	<b>57</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>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>



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# Addenda

# CHILDREN'S BUDGET

Department: 11A - Department of Natural Resources	<b>STATE OF LOUISIANA</b>	CHILD - DS
Agency: 431 DNR - OFF OF SEC	<b>Childrens Budget</b>	Fiscal Year 2023 - 2024
	<b>Department Summary</b>	Report Date: 10/24/22

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public	431	Office of the Secretary	\$0	\$0	\$0	\$0	\$28,540	\$28,540	0
			<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,540</b>	<b>\$28,540</b>	<b>0</b>

Department: 11A - Department of Natural Resources  
 Agency: 431 DNR - OFF OF SEC

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Department**

CHILD - DC  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,540	\$28,540	\$0	\$28,540	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,540</b>	<b>\$28,540</b>	<b>\$0</b>	<b>\$28,540</b>	<b>\$0</b>
Salaries	\$6,000	\$6,000	\$0	\$6,000	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,000	\$2,000	\$0	\$2,000	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>
Travel	\$540	\$540	\$0	\$540	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$10,000	\$10,000	\$0	\$10,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,540</b>	<b>\$10,540</b>	<b>\$0</b>	<b>\$10,540</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$10,000	\$10,000	\$0	\$10,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 11A - Department of Natural Resources Agency: 431 DNR - OFF OF SEC		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/24/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$28,540	\$28,540	\$0	\$28,540	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 11A - Department of Natural Resources

Agency: 431 DNR - OFF OF SEC

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS

Fiscal Year 2023 - 2024

Report Date: 10/24/22

**431 - Office of the Secretary**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public	4311	Executive	\$0	\$0	\$0	\$0	\$28,540	\$28,540	0
			<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,540</b>	<b>\$28,540</b>	<b>0</b>

Department: 11A - Department of Natural Resources  
 Agency: 431 DNR - OFF OF SEC

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

**431 - Office of the Secretary**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,540	\$28,540	\$0	\$28,540	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,540</b>	<b>\$28,540</b>	<b>\$0</b>	<b>\$28,540</b>	<b>\$0</b>
Salaries	\$6,000	\$6,000	\$0	\$6,000	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,000	\$2,000	\$0	\$2,000	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>
Travel	\$540	\$540	\$0	\$540	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$10,000	\$10,000	\$0	\$10,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,540</b>	<b>\$10,540</b>	<b>\$0</b>	<b>\$10,540</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$10,000	\$10,000	\$0	\$10,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>

Department: 11A - Department of Natural Resources Agency: 431 DNR - OFF OF SEC		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/24/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$28,540</b>	<b>\$28,540</b>	<b>\$0</b>	<b>\$28,540</b>	<b>\$0</b>	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Department: 11A - Department of Natural Resources  
 Agency: 431 DNR - OFF OF SEC

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program**  
**and Service**

CHILD1  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

**431 - Office of the Secretary**

**4311 - Executive**

**DNR01 - Outreach and Public**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,540	\$28,540	\$0	\$28,540	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,540</b>	<b>\$28,540</b>	<b>\$0</b>	<b>\$28,540</b>	<b>\$0</b>
Salaries	\$6,000	\$6,000	\$0	\$6,000	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,000	\$2,000	\$0	\$2,000	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>
Travel	\$540	\$540	\$0	\$540	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$10,000	\$10,000	\$0	\$10,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,540</b>	<b>\$10,540</b>	<b>\$0</b>	<b>\$10,540</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$10,000	\$10,000	\$0	\$10,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 11A - Department of Natural Resources Agency: 431 DNR - OFF OF SEC		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/24/22
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$28,540</b>	<b>\$28,540</b>	<b>\$0</b>	<b>\$28,540</b>	<b>\$0</b>	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Department: 11A - Department of Natural Resources  
 Agency: 431 DNR - OFF OF SEC

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

CHILD2  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

<b>Form ID:</b>	14073
<b>Form Description:</b>	431 - Children's Budget
<b>Service:</b>	DNR01 - Outreach and Public

Question and Narrative Response
<b>Describe the service:</b>
Provides informational services for children including: outreach materials, presentations at schools, presentations at large events, and assisting students by providing information requested for assignments.
<b>How does this fulfill the program's mission?</b>
<b>Who are the principal users?</b>
<b>Who primarily benefits from the service?</b>
<b>Related objectives and performance measures:</b>

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

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

For Fiscal Year 2023-2024 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue  
(Agency Name and #)

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

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

 10-14-22  
Recipient Agency Fiscal Officer Date  
  
 10-14-22  
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 Mineral Resources - 434 and Department of Administration - 107  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DNR- Office of Mineral Resources - 434 is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Administration - 107 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :

\$ 9,437.00

Reimbursement for Market Data EPM for categories LP and RU, single user license for North American crude and product scan, and LP Gas wire publications.

M. J. A. Jr. 10/10/22  
 Recipient Agency Fiscal Officer Date

Denise F. G. [Signature] 10/12/2022  
 Sending Agency Fiscal Officer Date

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INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between Dept. of Transportation and Development - Administration (07-273) and Department of Natural Resources - Office of the Secretary (11-431)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 Dept. of Transportation and Development - Administration (07-273) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Natural Resources - Office of the Secretary (11-431) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is : To cover Agency's annual cost of \$3,226 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Aguiar 10/5/2022  
Recipient Agency Fiscal Officer Date

MHA 10-3-22  
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
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INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between Dept. of Transportation and Development - Engineering and Operations (07-276) and Department of Natural Resources - Office of the Secretary (11-431)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 Dept. of Transportation and Development - Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Natural Resources - Office of the Secretary (11-431) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is : To cover Agency's annual cost of \$196,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara M. [Signature] 10/5/2022  
Recipient Agency Fiscal Officer Date

M. A. [Signature] 10-3-22  
Sending Agency Fiscal Officer Date

NOTE:  
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INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR - Office of Coastal Management - 435 and DNR - Office of the Secretary - 431  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DNR - Office of Coastal Management - 435 is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for the Interagency Agreement is :  
  
The Fisherman's Gear Compensation Fund provides funding to Coastal Management for the salary, related benefits and operating expenses for the investigator for the program. \$ 96,934

[Signature] 10-3-22  
Recipient Agency Fiscal Officer Date  
[Signature] 10-3-22  
Sending Agency Fiscal Officer Date

NOTE:  
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INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR- Office of Mineral Resources - 434 and Department of Wildlife and Fisheries - 511  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DNR- Office of Mineral Resources - 434 is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Wildlife and Fisheries - 511 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :	
Fees to manage and audit Wildlife and Fisheries leases activity.	\$ 550,000

 10-5-22  
 Recipient Agency Fiscal Officer Date

 10-5-22  
 Sending Agency Fiscal Officer Date

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INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR - Office of the Secretary - 431 and DNR - Office of Coastal Management - 435  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue  
(Agency Name and #)

from DNR - Office of Coastal Management - 435 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 Coastal Management. The funds will be used for legal services and other operating expenses. \$ 228,948

 10-14-22  
Recipient Agency Fiscal Officer Date

 10-14-22  
Sending Agency Fiscal Officer Date

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INTERAGENCY AGREEMENT

BR-19B  
(09/19)

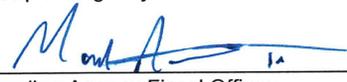
Interagency Agreement Between DNR - Office of Conservation - 432 and DNR - Office of the Secretary - 431  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DNR - Office of Conservation - 432 is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for the Interagency Agreement is :	
Administration of Oilfield Site Restoration Program	\$ 1,554,251

 10-14-22  
 Recipient Agency Fiscal Officer Date

 10-14-22  
 Sending Agency Fiscal Officer Date

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