

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,212,366	\$10,584,407	\$10,584,407	\$17,894,877	\$19,743,223	\$9,158,816	86.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,187,317	\$8,893,226	\$8,893,226	\$8,951,630	\$8,892,137	(\$1,089)	(0.01%)
FEES & SELF-GENERATED	\$17,263,926	\$23,009,286	\$23,009,286	\$20,191,433	\$19,490,454	(\$3,518,832)	(15.29%)
STATUTORY DEDICATIONS	\$12,734,133	\$21,147,659	\$21,147,659	\$21,446,871	\$31,648,447	\$10,500,788	49.65%
FEDERAL FUNDS	\$7,994,904	\$42,416,533	\$42,416,533	\$44,033,907	\$94,615,820	\$52,199,287	123.06%
TOTAL MEANS OF FINANCING	\$52,392,647	\$106,051,111	\$106,051,111	\$112,518,718	\$174,390,081	\$68,338,970	64.44%
Classified	301	311	311	311	317	6	1.93%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	311	321	321	321	327	6	1.87%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	2	0	0%
POSITIONS	313	323	323	323	329	6	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

431 - Office of the Secretary

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,205,378	\$3,840,019	\$3,840,019	\$11,120,002	\$16,455,473	\$12,615,454	328.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,604,739	\$3,654,617	\$3,654,617	\$3,686,456	\$7,392,720	\$3,738,103	102.28%
FEES & SELF-GENERATED	\$424,834	\$782,000	\$782,000	\$785,530	\$2,082,113	\$1,300,113	166.25%
STATUTORY DEDICATIONS	\$8,607,876	\$12,625,519	\$12,625,519	\$12,831,895	\$28,668,111	\$16,042,592	127.06%
FEDERAL FUNDS	\$2,863,553	\$36,008,609	\$36,008,609	\$36,807,073	\$90,499,820	\$54,491,211	151.33%
TOTAL MEANS OF FINANCING	\$15,706,381	\$56,910,764	\$56,910,764	\$65,230,956	\$145,098,237	\$88,187,473	154.96%
Classified	31	36	36	36	139	103	286.11%
Unclassified	6	6	6	6	9	3	50.00%
AUTHORIZED T.O. POSITIONS	37	42	42	42	148	106	252.38%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	2	1	100.00%
POSITIONS	38	43	43	43	150	107	249%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

432 - Office of Conservation

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,714,386	\$2,716,447	\$2,716,447	\$2,719,225	\$3,287,750	\$571,303	21.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,096,830	\$1,502,261	\$1,502,261	\$1,526,673	\$1,499,417	(\$2,844)	(0.19%)
FEES & SELF-GENERATED	\$15,231,984	\$17,822,173	\$17,822,173	\$18,104,796	\$17,408,341	(\$413,832)	(2.32%)
STATUTORY DEDICATIONS	\$0	\$2,981,960	\$2,981,960	\$3,048,499	\$2,980,336	(\$1,624)	(0.05%)
FEDERAL FUNDS	\$2,580,700	\$3,720,836	\$3,720,836	\$4,177,046	\$4,116,000	\$395,164	10.62%
TOTAL MEANS OF FINANCING	\$21,623,900	\$28,743,677	\$28,743,677	\$29,576,239	\$29,291,844	\$548,167	1.91%
Classified	173	178	178	178	178	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	174	179	179	179	179	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	174	179	179	179	179	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

434 - Office of Mineral Resources

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,126,092	\$3,853,906	\$3,853,906	\$3,880,285	\$0	(\$3,853,906)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$576,593	\$578,449	\$578,449	\$577,019	\$0	(\$578,449)	(100.00%)
FEES & SELF-GENERATED	\$0	\$20,000	\$20,000	\$20,000	\$0	(\$20,000)	(100.00%)
STATUTORY DEDICATIONS	\$3,923,964	\$5,327,180	\$5,327,180	\$5,351,119	\$0	(\$5,327,180)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,626,648	\$9,779,535	\$9,779,535	\$9,828,423	\$0	(\$9,779,535)	(100.00%)
Classified	55	54	54	54	0	(54)	(100.00%)
Unclassified	1	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	56	55	55	55	0	(55)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	56	55	55	55	0	(55)	(100%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

435 - Office of Coastal Management

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$166,510	\$174,035	\$174,035	\$175,365	\$0	(\$174,035)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,909,155	\$3,157,899	\$3,157,899	\$3,161,482	\$0	(\$3,157,899)	(100.00%)
FEES & SELF-GENERATED	\$1,607,109	\$4,385,113	\$4,385,113	\$1,281,107	\$0	(\$4,385,113)	(100.00%)
STATUTORY DEDICATIONS	\$202,293	\$213,000	\$213,000	\$215,358	\$0	(\$213,000)	(100.00%)
FEDERAL FUNDS	\$2,550,651	\$2,687,088	\$2,687,088	\$3,049,788	\$0	(\$2,687,088)	(100.00%)
TOTAL MEANS OF FINANCING	\$7,435,718	\$10,617,135	\$10,617,135	\$7,883,100	\$0	(\$10,617,135)	(100.00%)
Classified	42	43	43	43	0	(43)	(100.00%)
Unclassified	2	2	2	2	0	(2)	(100.00%)
AUTHORIZED T.O. POSITIONS	44	45	45	45	0	(45)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	0	(1)	(100.00%)
POSITIONS	45	46	46	46	0	(46)	(100%)

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

431 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,840,019	\$3,654,617	\$782,000	\$12,625,519	\$36,008,609	\$56,910,764	42	Existing Operating Budget as of 12/01/2022
\$7,279,983	\$19,408	\$0	(\$40,912)	\$20,100	\$7,278,579	0	Statewide Adjustments
\$1,289,010	\$3,600	\$0	\$10,562,500	\$51,421,794	\$63,276,904	6	Other Adjustments
\$4,046,461	\$3,715,095	\$1,300,113	\$5,521,004	\$3,049,317	\$17,631,990	100	Other Technical Adjustments
\$16,455,473	\$7,392,720	\$2,082,113	\$28,668,111	\$90,499,820	\$145,098,237	148	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$259	\$0	(\$1,937)	\$0	(\$1,678)	0	Administrative Law Judges
\$5,038	\$0	\$0	\$0	\$0	\$5,038	0	Capitol Park Security
(\$847)	\$0	\$0	\$0	\$0	(\$847)	0	Civil Service Fees
\$141	\$1,058	\$0	\$235	\$916	\$2,350	0	Civil Service Pay Scale Adjustment
\$1,424	\$3,507	\$0	\$2,082	\$3,945	\$10,958	0	Group Insurance Rate Adjustment for Active Employees
\$1,289	\$3,174	\$0	\$1,884	\$3,570	\$9,917	0	Group Insurance Rate Adjustment for Retirees
\$3,791	\$0	\$0	\$0	\$0	\$3,791	0	Legislative Auditor Fees
\$5,414	\$40,601	\$0	\$9,023	\$35,186	\$90,224	0	Market Rate Classified
(\$12,667)	(\$65,103)	\$0	(\$19,894)	(\$60,196)	(\$157,860)	0	Non-recurring 27th Pay Period
(\$3,061)	\$0	\$0	\$0	\$0	(\$3,061)	0	Office of State Procurement
\$7,199,342	\$0	\$0	\$0	\$0	\$7,199,342	0	Office of Technology Services (OTS)
(\$8,376)	(\$20,617)	\$0	(\$12,242)	(\$23,194)	(\$64,429)	0	Related Benefits Base Adjustment
\$17,649	\$0	\$0	\$0	\$0	\$17,649	0	Rent in State-Owned Buildings
\$3,592	\$8,840	\$0	\$5,249	\$9,945	\$27,626	0	Retirement Rate Adjustment
\$59,271	(\$9,920)	\$0	(\$38,114)	\$0	\$11,237	0	Risk Management
\$7,682	\$57,609	\$0	\$12,802	\$49,928	\$128,021	0	Salary Base Adjustment
\$301	\$0	\$0	\$0	\$0	\$301	0	UPS Fees
\$7,279,983	\$19,408	\$0	(\$40,912)	\$20,100	\$7,278,579	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
-----------	--------	-----------	------------	---------	-------	------	-------------

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

431 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	0	Increase due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized for the plugging of abandoned orphan wells in the Oilfield Site Restoration Program.
\$0	\$0	\$0	\$0	\$3,412,616	\$3,412,616	2	Increase for four (4) energy grants (SEPIIJA Formula Grant - subsidize and expand the state's annual Energy Program Grant; Energy Security Grant - create an energy security plan for the state; Energy Efficiency Conservation Block Grant - to implement energy efficiency and renewable upgrades; and the New Revolving Loan Grant - to implement energy efficiency and renewable energy technology upgrades and improvements).
\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	2	Increase for phase 1 of the Regional Clean Hydrogen Hubs Program. Louisiana has entered into a bipartisan three-state partnership with Arkansas and Oklahoma for the development of a regional clean hydrogen hub. Funding comes from the Federal Infrastructure and Investment Jobs Act for infrastructure to accelerate the use of hydrogen as a clean energy carrier that can deliver or store tremendous amounts of energy. This request also increases the Table of Organization (T.O.) by two authorized positions: Accountant/Grant Reviewer and a Federal Energy Program Manager. These positions will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects throughout the state dealing with energy efficiency for the State Energy Office.
\$0	\$3,600	\$0	\$0	\$3,600	\$7,200	0	Increase for the replacement of four (4) laptops and docking stations for the Office of the Secretary. Federal Funds are from the State Energy Program grant (2022 State Energy Program Bipartisan Infrastructure Law).

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

431 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,289,010	\$0	\$0	\$0	\$8,005,578	\$9,294,588	2	Increase in State General Fund (Direct) and Federal Funds for the Grid Resilience Grant for projects that generate the greatest community benefit providing clean, affordable, and reliable energy to the weakest areas in Louisiana. This request also increases the Table of Organization (T.O.) by two authorized positions for an Accountant/Grant Reviewer and a Legal Administrative Program Specialist. No additional funding is needed for the Accountant/Grant Reviewer, however, \$88,172 in SGF is needed for the Legal Administrative Program Specialist position.
\$0	\$0	\$0	\$6,562,500	\$0	\$6,562,500	0	Increase in Statutory Dedications out of the Oilfield Site Restoration Fund for site specific restoration of wells in the Humphreys and Orange Grove Fields in Terrebonne Parish. The Atlantic Richfield Company has agreed to donate this funding to the Oilfield Site Restoration Fund for this work.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Increase in Statutory Dedications out of the Oilfield Site Restoration Fund to plug and restore approximately twenty-five (25) high priority orphaned water/land wells in South Louisiana.
\$1,289,010	\$3,600	\$0	\$10,562,500	\$51,421,794	\$63,276,904	6	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,046,461	\$3,715,095	\$1,300,113	\$5,521,004	\$3,049,317	\$17,631,990	100	Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.
\$4,046,461	\$3,715,095	\$1,300,113	\$5,521,004	\$3,049,317	\$17,631,990	100	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

432 - Office of Conservation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,716,447	\$1,502,261	\$17,822,173	\$2,981,960	\$3,720,836	\$28,743,677	179	Existing Operating Budget as of 12/01/2022
(\$28,014)	(\$2,844)	\$205,412	(\$1,624)	(\$25,370)	\$147,560	0	Statewide Adjustments
\$395,043	\$0	(\$166,233)	\$0	\$171,797	\$400,607	0	Other Adjustments
\$204,274	\$0	(\$453,011)	\$0	\$248,737	\$0	0	Means of Finance Substitution
\$3,287,750	\$1,499,417	\$17,408,341	\$2,980,336	\$4,116,000	\$29,291,844	179	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$329,003	\$0	\$128,204	\$457,207	0	Acquisitions & Major Repairs
(\$26,539)	(\$27,209)	(\$265,438)	(\$8,652)	(\$54,568)	(\$382,406)	0	Attrition Adjustment
\$0	\$0	\$5,978	\$0	\$0	\$5,978	0	Capitol Police
(\$102)	\$0	\$0	\$0	\$0	(\$102)	0	Civil Service Fees
\$2,880	\$3,703	\$28,389	\$823	\$5,348	\$41,143	0	Civil Service Pay Scale Adjustment
\$2,085	\$2,270	\$21,273	\$700	\$4,340	\$30,668	0	Civil Service Training Series
\$4,184	\$1,395	\$32,542	\$930	\$7,438	\$46,489	0	Group Insurance Rate Adjustment for Active Employees
\$5,400	\$0	\$0	\$0	\$0	\$5,400	0	Legislative Auditor Fees
\$0	\$0	\$2,784	\$0	\$0	\$2,784	0	Maintenance in State-Owned Buildings
\$37,296	\$47,951	\$367,627	\$10,656	\$69,263	\$532,793	0	Market Rate Classified
(\$42,332)	(\$47,454)	(\$436,416)	(\$14,406)	(\$88,669)	(\$629,277)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$197,728)	\$0	(\$126,954)	(\$324,682)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$757)	\$0	\$0	(\$757)	0	Office of State Procurement
\$0	\$0	\$4,011	\$0	\$0	\$4,011	0	Office of Technology Services (OTS)
(\$10,305)	(\$3,435)	(\$80,153)	(\$2,290)	(\$18,321)	(\$114,504)	0	Related Benefits Base Adjustment
\$0	\$0	\$2,896	\$0	\$0	\$2,896	0	Rent in State-Owned Buildings
\$8,872	\$2,957	\$69,007	\$1,972	\$15,773	\$98,581	0	Retirement Rate Adjustment
(\$30,543)	(\$16,446)	\$72,721	\$0	(\$15,334)	\$10,398	0	Risk Management
\$21,090	\$33,424	\$248,860	\$8,643	\$48,110	\$360,127	0	Salary Base Adjustment
\$0	\$0	\$813	\$0	\$0	\$813	0	UPS Fees
(\$28,014)	(\$2,844)	\$205,412	(\$1,624)	(\$25,370)	\$147,560	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

432 - Office of Conservation

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$248,737)	\$0	\$248,737	\$0	0	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Fund Account and increasing Federal Funds from the Energy Community Revitalization Program. These funds will allow existing staff to provide administrative oversight, site inspections and various other functions related to the plugging of abandon orphaned wells in the Oilfield Site Restoration Program.
\$204,274	\$0	(\$204,274)	\$0	\$0	\$0	0	Means of finance substitution decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund for the Carbon Sequestration Program. This program will reduce the amount of carbon dioxide in the atmosphere with the goal of reducing global climate change.
\$204,274	\$0	(\$453,011)	\$0	\$248,737	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

432 - Office of Conservation

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$39,892	\$0	\$171,797	\$211,689	0	Increase in Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Trust Fund Account and Federal Funds for the replacement of thirty-one (31) laptops and twenty (20) monitors for the Injection and Mining, Pipeline, and Executive Divisions. The Federal funding comes from multiple grants (Abandoned Mine Land Reclamation, Environmental Information Exchange Network Grant Program and Related Assistance, Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining, Pipeline Safety Program State Base Grant, and the Carbon Dioxide Sequestration Grant).
\$188,918	\$0	\$0	\$0	\$0	\$188,918	0	Increase to fund water well inspections.
\$206,125	\$0	(\$206,125)	\$0	\$0	\$0	0	Means of finance substitution decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund for two (2) Environmental Impact Specialists 3 positions to operate the Water Well Program. These funds were appropriated to Office of Conservation during the FY21 budget season via the supplemental bill due to an MOU with DOTD that was discontinued.
\$395,043	\$0	(\$166,233)	\$0	\$171,797	\$400,607	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

434 - Office of Mineral Resources

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,853,906	\$578,449	\$20,000	\$5,327,180	\$0	\$9,779,535	55	Existing Operating Budget as of 12/01/2022
\$17,742	(\$2,060)	\$0	(\$132,770)	\$0	(\$117,088)	0	Statewide Adjustments
\$0	\$0	\$0	\$91,200	\$0	\$91,200	0	Other Adjustments
(\$3,871,648)	(\$555,468)	(\$20,000)	(\$5,306,531)	\$0	(\$9,753,647)	(55)	Other Technical Adjustments
\$0	(\$20,921)	\$0	\$20,921	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$48,800	\$0	\$48,800	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$61,885)	\$0	(\$61,885)	0	Attrition Adjustment
\$0	\$0	\$0	\$46,507	\$0	\$46,507	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$7,684	\$0	\$7,684	0	Civil Service Training Series
\$0	\$0	\$0	\$14,735	\$0	\$14,735	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$146,718	\$0	\$146,718	0	Market Rate Classified
\$0	\$0	\$0	(\$214,808)	\$0	(\$214,808)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$683)	\$0	\$0	\$0	\$0	(\$683)	0	Office of State Procurement
\$0	\$0	\$0	\$1,173	\$0	\$1,173	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$227,501)	\$0	(\$227,501)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$34,905	\$0	\$34,905	0	Retirement Rate Adjustment
\$19,352	(\$2,060)	\$0	(\$21,538)	\$0	(\$4,246)	0	Risk Management
\$0	\$0	\$0	\$122,440	\$0	\$122,440	0	Salary Base Adjustment
(\$978)	\$0	\$0	\$0	\$0	(\$978)	0	State Treasury Fees
\$51	\$0	\$0	\$0	\$0	\$51	0	UPS Fees
\$17,742	(\$2,060)	\$0	(\$132,770)	\$0	(\$117,088)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

434 - Office of Mineral Resources

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$20,921)	\$0	\$20,921	\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers and increasing the Mineral and Energy Operation Fund for the Market Data EPM (Platts) invoice that is used to access market data and oil price assessments to obtain the best possible reflection of market value for global crude oil and the refined oil industry.
\$0	(\$20,921)	\$0	\$20,921	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$91,200	\$0	\$91,200	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for the replacement of fifteen (15) laptops, fourteen (14) mobile hotspots, and eleven (11) portable monitors for field auditors; two (2) plotters for Geology Lands Division, and six (6) printers for Geology, Engineering, and Lands Divisions; and ten (10) printers for the Mineral Income Division.
\$0	\$0	\$0	\$91,200	\$0	\$91,200	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,871,648)	(\$555,468)	(\$20,000)	(\$5,306,531)	\$0	(\$9,753,647)	(55)	Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.
(\$3,871,648)	(\$555,468)	(\$20,000)	(\$5,306,531)	\$0	(\$9,753,647)	(55)	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

435 - Office of Coastal Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$174,035	\$3,157,899	\$4,385,113	\$213,000	\$2,687,088	\$10,617,135	45	Existing Operating Budget as of 12/01/2022
\$778	\$1,728	\$70,000	\$1,473	\$10,229	\$84,208	0	Statewide Adjustments
\$0	\$0	(\$3,175,000)	\$0	\$0	(\$3,175,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$352,000	\$352,000	0	Other Adjustments
(\$174,813)	(\$3,159,627)	(\$1,280,113)	(\$214,473)	(\$3,049,317)	(\$7,878,343)	(45)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$110,000	\$0	\$0	\$110,000	0	Acquisitions & Major Repairs
\$0	\$660	\$0	\$52	\$582	\$1,294	0	Civil Service Pay Scale Adjustment
\$0	\$6,131	\$0	\$461	\$5,870	\$12,462	0	Civil Service Training Series
\$0	\$5,168	\$0	\$345	\$5,973	\$11,486	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,299	\$0	\$0	\$0	\$2,299	0	Legislative Auditor Fees
\$0	\$78,431	\$0	\$6,151	\$69,204	\$153,786	0	Market Rate Classified
\$0	(\$86,960)	\$0	(\$6,556)	(\$82,898)	(\$176,414)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$40,000)	\$0	\$0	(\$40,000)	0	Non-Recurring Acquisitions & Major Repairs
\$778	\$0	\$0	\$0	\$0	\$778	0	Office of Technology Services (OTS)
\$0	(\$12,168)	\$0	(\$812)	(\$14,061)	(\$27,041)	0	Related Benefits Base Adjustment
\$0	\$12,205	\$0	\$814	\$14,104	\$27,123	0	Retirement Rate Adjustment
\$0	(\$17,384)	\$0	\$0	\$0	(\$17,384)	0	Risk Management
\$0	\$12,982	\$0	\$1,018	\$11,455	\$25,455	0	Salary Base Adjustment
\$0	\$364	\$0	\$0	\$0	\$364	0	UPS Fees
\$778	\$1,728	\$70,000	\$1,473	\$10,229	\$84,208	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,175,000)	\$0	\$0	(\$3,175,000)	0	Non-recurs funding in the Coastal Resources Trust Dedicated Fund Account due to all Beneficial Use projects are anticipated to be completed in FY 2023.
\$0	\$0	(\$3,175,000)	\$0	\$0	(\$3,175,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

435 - Office of Coastal Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$352,000	\$352,000	0	Increase to receive additional funding for the Coastal Zone Management Administration grant for supplies, operating costs, and to attend workshops and policy conferences. These funds are coming from the National Oceanic and Atmospheric Administration.
\$0	\$0	\$0	\$0	\$352,000	\$352,000	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$174,813)	(\$3,159,627)	(\$1,280,113)	(\$214,473)	(\$3,049,317)	(\$7,878,343)	(45)	Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.
(\$174,813)	(\$3,159,627)	(\$1,280,113)	(\$214,473)	(\$3,049,317)	(\$7,878,343)	(45)	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,584,407	\$8,893,226	\$23,009,286	\$21,147,659	\$42,416,533	\$106,051,111	321	Existing Operating Budget
\$7,270,489	\$16,232	\$275,412	(\$173,833)	\$4,959	\$7,393,259	0	Statewide Adjustments
\$0	\$0	(\$3,175,000)	\$0	\$0	(\$3,175,000)	0	Non-Recurring Other
\$1,684,053	\$3,600	(\$166,233)	\$10,653,700	\$51,945,591	\$64,120,711	6	Other Adjustments
\$204,274	(\$20,921)	(\$453,011)	\$20,921	\$248,737	\$0	0	Means of Finance Substitution
\$19,743,223	\$8,892,137	\$19,490,454	\$31,648,447	\$94,615,820	\$174,390,081	327	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$439,003	\$48,800	\$128,204	\$616,007	0	Acquisitions & Major Repairs
\$0	\$259	\$0	(\$1,937)	\$0	(\$1,678)	0	Administrative Law Judges
(\$26,539)	(\$27,209)	(\$265,438)	(\$70,537)	(\$54,568)	(\$444,291)	0	Attrition Adjustment
\$5,038	\$0	\$0	\$0	\$0	\$5,038	0	Capitol Park Security
\$0	\$0	\$5,978	\$0	\$0	\$5,978	0	Capitol Police
(\$949)	\$0	\$0	\$0	\$0	(\$949)	0	Civil Service Fees
\$3,021	\$5,421	\$28,389	\$47,617	\$6,846	\$91,294	0	Civil Service Pay Scale Adjustment
\$2,085	\$8,401	\$21,273	\$8,845	\$10,210	\$50,814	0	Civil Service Training Series
\$5,608	\$10,070	\$32,542	\$18,092	\$17,356	\$83,668	0	Group Insurance Rate Adjustment for Active Employees
\$1,289	\$3,174	\$0	\$1,884	\$3,570	\$9,917	0	Group Insurance Rate Adjustment for Retirees
\$9,191	\$2,299	\$0	\$0	\$0	\$11,490	0	Legislative Auditor Fees
\$0	\$0	\$2,784	\$0	\$0	\$2,784	0	Maintenance in State-Owned Buildings
\$42,710	\$166,983	\$367,627	\$172,548	\$173,653	\$923,521	0	Market Rate Classified
(\$54,999)	(\$199,517)	(\$436,416)	(\$255,664)	(\$231,763)	(\$1,178,359)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$237,728)	(\$30,000)	(\$126,954)	(\$394,682)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,744)	\$0	(\$757)	\$0	\$0	(\$4,501)	0	Office of State Procurement
\$7,200,120	\$0	\$4,011	\$1,173	\$0	\$7,205,304	0	Office of Technology Services (OTS)
(\$18,681)	(\$36,220)	(\$80,153)	(\$242,845)	(\$55,576)	(\$433,475)	0	Related Benefits Base Adjustment
\$17,649	\$0	\$2,896	\$0	\$0	\$20,545	0	Rent in State-Owned Buildings
\$12,464	\$24,002	\$69,007	\$42,940	\$39,822	\$188,235	0	Retirement Rate Adjustment
\$48,080	(\$45,810)	\$72,721	(\$59,652)	(\$15,334)	\$5	0	Risk Management
\$28,772	\$104,015	\$248,860	\$144,903	\$109,493	\$636,043	0	Salary Base Adjustment
(\$978)	\$0	\$0	\$0	\$0	(\$978)	0	State Treasury Fees
\$352	\$364	\$813	\$0	\$0	\$1,529	0	UPS Fees
\$7,270,489	\$16,232	\$275,412	(\$173,833)	\$4,959	\$7,393,259	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$248,737)	\$0	\$248,737	\$0	0	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Fund Account and increasing Federal Funds from the Energy Community Revitalization Program. These funds will allow existing staff to provide administrative oversight, site inspections and various other functions related to the plugging of abandon orphaned wells in the Oilfield Site Restoration Program.
\$0	(\$20,921)	\$0	\$20,921	\$0	\$0	0	Means of finance substitution decreasing Interagency Transfers and increasing the Mineral and Energy Operation Fund for the Market Data EPM (Platts) invoice that is used to access market data and oil price assessments to obtain the best possible reflection of market value for global crude oil and the refined oil industry.
\$204,274	\$0	(\$204,274)	\$0	\$0	\$0	0	Means of finance substitution decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund for the Carbon Sequestration Program. This program will reduce the amount of carbon dioxide in the atmosphere with the goal of reducing global climate change.
\$204,274	(\$20,921)	(\$453,011)	\$20,921	\$248,737	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,175,000)	\$0	\$0	(\$3,175,000)	0	Non-recurs funding in the Coastal Resources Trust Dedicated Fund Account due to all Beneficial Use projects are anticipated to be completed in FY 2023.
\$0	\$0	(\$3,175,000)	\$0	\$0	(\$3,175,000)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	0	Increase due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized for the plugging of abandoned orphan wells in the Oilfield Site Restoration Program.
\$0	\$0	\$0	\$0	\$3,412,616	\$3,412,616	2	Increase for four (4) energy grants (SEPIIJA Formula Grant - subsidize and expand the state's annual Energy Program Grant; Energy Security Grant - create an energy security plan for the state; Energy Efficiency Conservation Block Grant - to implement energy efficiency and renewable upgrades; and the New Revolving Loan Grant - to implement energy efficiency and renewable energy technology upgrades and improvements).
\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	2	Increase for phase 1 of the Regional Clean Hydrogen Hubs Program. Louisiana has entered into a bipartisan three-state partnership with Arkansas and Oklahoma for the development of a regional clean hydrogen hub. Funding comes from the Federal Infrastructure and Investment Jobs Act for infrastructure to accelerate the use of hydrogen as a clean energy carrier that can deliver or store tremendous amounts of energy. This request also increases the Table of Organization (T.O.) by two authorized positions: Accountant/Grant Reviewer and a Federal Energy Program Manager. These positions will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects throughout the state dealing with energy efficiency for the State Energy Office.
\$0	\$3,600	\$0	\$0	\$3,600	\$7,200	0	Increase for the replacement of four (4) laptops and docking stations for the Office of the Secretary. Federal Funds are from the State Energy Program grant (2022 State Energy Program Bipartisan Infrastructure Law).

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$39,892	\$0	\$171,797	\$211,689	0	Increase in Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Trust Fund Account and Federal Funds for the replacement of thirty-one (31) laptops and twenty (20) monitors for the Injection and Mining, Pipeline, and Executive Divisions. The Federal funding comes from multiple grants (Abandoned Mine Land Reclamation, Environmental Information Exchange Network Grant Program and Related Assistance, Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining, Pipeline Safety Program State Base Grant, and the Carbon Dioxide Sequestration Grant).
\$1,289,010	\$0	\$0	\$0	\$8,005,578	\$9,294,588	2	Increase in State General Fund (Direct) and Federal Funds for the Grid Resilience Grant for projects that generate the greatest community benefit providing clean, affordable, and reliable energy to the weakest areas in Louisiana. This request also increases the Table of Organization (T.O.) by two authorized positions for an Accountant/Grant Reviewer and a Legal Administrative Program Specialist. No additional funding is needed for the Accountant/Grant Reviewer, however, \$88,172 in SGF is needed for the Legal Administrative Program Specialist position.
\$0	\$0	\$0	\$91,200	\$0	\$91,200	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for the replacement of fifteen (15) laptops, fourteen (14) mobile hotspots, and eleven (11) portable monitors for field auditors; two (2) plotters for Geology Lands Division, and six (6) printers for Geology, Engineering, and Lands Divisions; and ten (10) printers for the Mineral Income Division.
\$0	\$0	\$0	\$6,562,500	\$0	\$6,562,500	0	Increase in Statutory Dedications out of the Oilfield Site Restoration Fund for site specific restoration of wells in the Humphreys and Orange Grove Fields in Terrebonne Parish. The Atlantic Richfield Company has agreed to donate this funding to the Oilfield Site Restoration Fund for this work.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Increase in Statutory Dedications out of the Oilfield Site Restoration Fund to plug and restore approximately twenty-five (25) high priority orphaned water/land wells in South Louisiana.
\$188,918	\$0	\$0	\$0	\$0	\$188,918	0	Increase to fund water well inspections.

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$352,000	\$352,000	0	Increase to receive additional funding for the Coastal Zone Management Administration grant for supplies, operating costs, and to attend workshops and policy conferences. These funds are coming from the National Oceanic and Atmospheric Administration.
\$206,125	\$0	(\$206,125)	\$0	\$0	\$0	0	Means of finance substitution decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund for two (2) Environmental Impact Specialists 3 positions to operate the Water Well Program. These funds were appropriated to Office of Conservation during the FY21 budget season via the supplemental bill due to an MOU with DOTD that was discontinued.
\$1,684,053	\$3,600	(\$166,233)	\$10,653,700	\$51,945,591	\$64,120,711	6	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,840,019	\$3,654,617	\$782,000	\$12,625,519	\$36,008,609	\$56,910,764	42	Existing Operating Budget as of 12/01/2022
\$7,279,983	\$19,408	\$0	(\$40,912)	\$20,100	\$7,278,579	0	Statewide Adjustments
\$1,289,010	\$3,600	\$0	\$10,562,500	\$51,421,794	\$63,276,904	6	Other Adjustments
\$4,046,461	\$3,715,095	\$1,300,113	\$5,521,004	\$3,049,317	\$17,631,990	100	Other Technical Adjustments
\$16,455,473	\$7,392,720	\$2,082,113	\$28,668,111	\$90,499,820	\$145,098,237	148	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$259	\$0	(\$1,937)	\$0	(\$1,678)	0	Administrative Law Judges
\$5,038	\$0	\$0	\$0	\$0	\$5,038	0	Capitol Park Security
(\$847)	\$0	\$0	\$0	\$0	(\$847)	0	Civil Service Fees
\$141	\$1,058	\$0	\$235	\$916	\$2,350	0	Civil Service Pay Scale Adjustment
\$1,424	\$3,507	\$0	\$2,082	\$3,945	\$10,958	0	Group Insurance Rate Adjustment for Active Employees
\$1,289	\$3,174	\$0	\$1,884	\$3,570	\$9,917	0	Group Insurance Rate Adjustment for Retirees
\$3,791	\$0	\$0	\$0	\$0	\$3,791	0	Legislative Auditor Fees
\$5,414	\$40,601	\$0	\$9,023	\$35,186	\$90,224	0	Market Rate Classified
(\$12,667)	(\$65,103)	\$0	(\$19,894)	(\$60,196)	(\$157,860)	0	Non-recurring 27th Pay Period
(\$3,061)	\$0	\$0	\$0	\$0	(\$3,061)	0	Office of State Procurement
\$7,199,342	\$0	\$0	\$0	\$0	\$7,199,342	0	Office of Technology Services (OTS)
(\$8,376)	(\$20,617)	\$0	(\$12,242)	(\$23,194)	(\$64,429)	0	Related Benefits Base Adjustment
\$17,649	\$0	\$0	\$0	\$0	\$17,649	0	Rent in State-Owned Buildings
\$3,592	\$8,840	\$0	\$5,249	\$9,945	\$27,626	0	Retirement Rate Adjustment
\$59,271	(\$9,920)	\$0	(\$38,114)	\$0	\$11,237	0	Risk Management
\$7,682	\$57,609	\$0	\$12,802	\$49,928	\$128,021	0	Salary Base Adjustment
\$301	\$0	\$0	\$0	\$0	\$301	0	UPS Fees
\$7,279,983	\$19,408	\$0	(\$40,912)	\$20,100	\$7,278,579	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	0	Increase due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized for the plugging of abandoned orphan wells in the Oilfield Site Restoration Program.

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$3,412,616	\$3,412,616	2	Increase for four (4) energy grants (SEPIIJA Formula Grant - subsidize and expand the state's annual Energy Program Grant; Energy Security Grant - create an energy security plan for the state; Energy Efficiency Conservation Block Grant - to implement energy efficiency and renewable upgrades; and the New Revolving Loan Grant - to implement energy efficiency and renewable energy technology upgrades and improvements).
\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	2	Increase for phase 1 of the Regional Clean Hydrogen Hubs Program. Louisiana has entered into a bipartisan three-state partnership with Arkansas and Oklahoma for the development of a regional clean hydrogen hub. Funding comes from the Federal Infrastructure and Investment Jobs Act for infrastructure to accelerate the use of hydrogen as a clean energy carrier that can deliver or store tremendous amounts of energy. This request also increases the Table of Organization (T.O.) by two authorized positions: Accountant/Grant Reviewer and a Federal Energy Program Manager. These positions will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects throughout the state dealing with energy efficiency for the State Energy Office.
\$0	\$3,600	\$0	\$0	\$3,600	\$7,200	0	Increase for the replacement of four (4) laptops and docking stations for the Office of the Secretary. Federal Funds are from the State Energy Program grant (2022 State Energy Program Bipartisan Infrastructure Law).
\$1,289,010	\$0	\$0	\$0	\$8,005,578	\$9,294,588	2	Increase in State General Fund (Direct) and Federal Funds for the Grid Resilience Grant for projects that generate the greatest community benefit providing clean, affordable, and reliable energy to the weakest areas in Louisiana. This request also increases the Table of Organization (T.O.) by two authorized positions for an Accountant/Grant Reviewer and a Legal Administrative Program Specialist. No additional funding is needed for the Accountant/Grant Reviewer, however, \$88,172 in SGF is needed for the Legal Administrative Program Specialist position.

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,562,500	\$0	\$6,562,500	0	Increase in Statutory Dedications out of the Oilfield Site Restoration Fund for site specific restoration of wells in the Humphreys and Orange Grove Fields in Terrebonne Parish. The Atlantic Richfield Company has agreed to donate this funding to the Oilfield Site Restoration Fund for this work.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Increase in Statutory Dedications out of the Oilfield Site Restoration Fund to plug and restore approximately twenty-five (25) high priority orphaned water/land wells in South Louisiana.
\$1,289,010	\$3,600	\$0	\$10,562,500	\$51,421,794	\$63,276,904	6	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,046,461	\$3,715,095	\$1,300,113	\$5,521,004	\$3,049,317	\$17,631,990	100	Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.
\$4,046,461	\$3,715,095	\$1,300,113	\$5,521,004	\$3,049,317	\$17,631,990	100	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4321 - Oil and Gas Regulatory

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,716,447	\$1,502,261	\$17,822,173	\$2,981,960	\$3,720,836	\$28,743,677	179	Existing Operating Budget as of 12/01/2022
(\$28,014)	(\$2,844)	\$205,412	(\$1,624)	(\$25,370)	\$147,560	0	Statewide Adjustments
\$395,043	\$0	(\$166,233)	\$0	\$171,797	\$400,607	0	Other Adjustments
\$204,274	\$0	(\$453,011)	\$0	\$248,737	\$0	0	Means of Finance Substitution
\$3,287,750	\$1,499,417	\$17,408,341	\$2,980,336	\$4,116,000	\$29,291,844	179	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$329,003	\$0	\$128,204	\$457,207	0	Acquisitions & Major Repairs
(\$26,539)	(\$27,209)	(\$265,438)	(\$8,652)	(\$54,568)	(\$382,406)	0	Attrition Adjustment
\$0	\$0	\$5,978	\$0	\$0	\$5,978	0	Capitol Police
(\$102)	\$0	\$0	\$0	\$0	(\$102)	0	Civil Service Fees
\$2,880	\$3,703	\$28,389	\$823	\$5,348	\$41,143	0	Civil Service Pay Scale Adjustment
\$2,085	\$2,270	\$21,273	\$700	\$4,340	\$30,668	0	Civil Service Training Series
\$4,184	\$1,395	\$32,542	\$930	\$7,438	\$46,489	0	Group Insurance Rate Adjustment for Active Employees
\$5,400	\$0	\$0	\$0	\$0	\$5,400	0	Legislative Auditor Fees
\$0	\$0	\$2,784	\$0	\$0	\$2,784	0	Maintenance in State-Owned Buildings
\$37,296	\$47,951	\$367,627	\$10,656	\$69,263	\$532,793	0	Market Rate Classified
(\$42,332)	(\$47,454)	(\$436,416)	(\$14,406)	(\$88,669)	(\$629,277)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$197,728)	\$0	(\$126,954)	(\$324,682)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$757)	\$0	\$0	(\$757)	0	Office of State Procurement
\$0	\$0	\$4,011	\$0	\$0	\$4,011	0	Office of Technology Services (OTS)
(\$10,305)	(\$3,435)	(\$80,153)	(\$2,290)	(\$18,321)	(\$114,504)	0	Related Benefits Base Adjustment
\$0	\$0	\$2,896	\$0	\$0	\$2,896	0	Rent in State-Owned Buildings
\$8,872	\$2,957	\$69,007	\$1,972	\$15,773	\$98,581	0	Retirement Rate Adjustment
(\$30,543)	(\$16,446)	\$72,721	\$0	(\$15,334)	\$10,398	0	Risk Management
\$21,090	\$33,424	\$248,860	\$8,643	\$48,110	\$360,127	0	Salary Base Adjustment
\$0	\$0	\$813	\$0	\$0	\$813	0	UPS Fees
(\$28,014)	(\$2,844)	\$205,412	(\$1,624)	(\$25,370)	\$147,560	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4321 - Oil and Gas Regulatory

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$248,737)	\$0	\$248,737	\$0	0	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Fund Account and increasing Federal Funds from the Energy Community Revitalization Program. These funds will allow existing staff to provide administrative oversight, site inspections and various other functions related to the plugging of abandon orphaned wells in the Oilfield Site Restoration Program.
\$204,274	\$0	(\$204,274)	\$0	\$0	\$0	0	Means of finance substitution decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund for the Carbon Sequestration Program. This program will reduce the amount of carbon dioxide in the atmosphere with the goal of reducing global climate change.
\$204,274	\$0	(\$453,011)	\$0	\$248,737	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4321 - Oil and Gas Regulatory

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Trust Fund Account and Federal Funds for the replacement of thirty-one (31) laptops and twenty (20) monitors for the Injection and Mining, Pipeline, and Executive Divisions. The Federal funding comes from multiple grants (Abandoned Mine Land Reclamation, Environmental Information Exchange Network Grant Program and Related Assistance, Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining, Pipeline Safety Program State Base Grant, and the Carbon Dioxide Sequestration
\$0	\$0	\$39,892	\$0	\$171,797	\$211,689	0	Grant).
\$188,918	\$0	\$0	\$0	\$0	\$188,918	0	Increase to fund water well inspections.
							Means of finance substitution decreasing the Oil and Gas Regulatory Dedicated Fund Account and increasing State General Fund for two (2) Environmental Impact Specialists 3 positions to operate the Water Well Program. These funds were appropriated to Office of Conservation during the FY21 budget season via the supplemental bill due to an MOU with DOTD that was discontinued.
\$206,125	\$0	(\$206,125)	\$0	\$0	\$0	0	
\$395,043	\$0	(\$166,233)	\$0	\$171,797	\$400,607	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4341 - Mineral Resources Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,853,906	\$578,449	\$20,000	\$5,327,180	\$0	\$9,779,535	55	Existing Operating Budget as of 12/01/2022
\$17,742	(\$2,060)	\$0	(\$132,770)	\$0	(\$117,088)	0	Statewide Adjustments
\$0	\$0	\$0	\$91,200	\$0	\$91,200	0	Other Adjustments
(\$3,871,648)	(\$555,468)	(\$20,000)	(\$5,306,531)	\$0	(\$9,753,647)	(55)	Other Technical Adjustments
\$0	(\$20,921)	\$0	\$20,921	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$48,800	\$0	\$48,800	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$61,885)	\$0	(\$61,885)	0	Attrition Adjustment
\$0	\$0	\$0	\$46,507	\$0	\$46,507	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$7,684	\$0	\$7,684	0	Civil Service Training Series
\$0	\$0	\$0	\$14,735	\$0	\$14,735	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$146,718	\$0	\$146,718	0	Market Rate Classified
\$0	\$0	\$0	(\$214,808)	\$0	(\$214,808)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$683)	\$0	\$0	\$0	\$0	(\$683)	0	Office of State Procurement
\$0	\$0	\$0	\$1,173	\$0	\$1,173	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$227,501)	\$0	(\$227,501)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$34,905	\$0	\$34,905	0	Retirement Rate Adjustment
\$19,352	(\$2,060)	\$0	(\$21,538)	\$0	(\$4,246)	0	Risk Management
\$0	\$0	\$0	\$122,440	\$0	\$122,440	0	Salary Base Adjustment
(\$978)	\$0	\$0	\$0	\$0	(\$978)	0	State Treasury Fees
\$51	\$0	\$0	\$0	\$0	\$51	0	UPS Fees
\$17,742	(\$2,060)	\$0	(\$132,770)	\$0	(\$117,088)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4341 - Mineral Resources Management

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution decreasing Interagency Transfers and increasing the Mineral and Energy Operation Fund for the Market Data EPM (Platts) invoice that is used to access market data and oil price assessments to obtain the best possible reflection of market value for global crude oil and the refined oil industry.
\$0	(\$20,921)	\$0	\$20,921	\$0	\$0	0	
\$0	(\$20,921)	\$0	\$20,921	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for the replacement of fifteen (15) laptops, fourteen (14) mobile hotspots, and eleven (11) portable monitors for field auditors; two (2) plotters for Geology Lands Division, and six (6) printers for Geology, Engineering, and Lands Divisions; and ten (10) printers for the Mineral Income Division.
\$0	\$0	\$0	\$91,200	\$0	\$91,200	0	
\$0	\$0	\$0	\$91,200	\$0	\$91,200	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.
(\$3,871,648)	(\$555,468)	(\$20,000)	(\$5,306,531)	\$0	(\$9,753,647)	(55)	
(\$3,871,648)	(\$555,468)	(\$20,000)	(\$5,306,531)	\$0	(\$9,753,647)	(55)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4351 - Coastal Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$174,035	\$3,157,899	\$4,385,113	\$213,000	\$2,687,088	\$10,617,135	45	Existing Operating Budget as of 12/01/2022
\$778	\$1,728	\$70,000	\$1,473	\$10,229	\$84,208	0	Statewide Adjustments
\$0	\$0	(\$3,175,000)	\$0	\$0	(\$3,175,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$0	\$352,000	\$352,000	0	Other Adjustments
(\$174,813)	(\$3,159,627)	(\$1,280,113)	(\$214,473)	(\$3,049,317)	(\$7,878,343)	(45)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$110,000	\$0	\$0	\$110,000	0	Acquisitions & Major Repairs
\$0	\$660	\$0	\$52	\$582	\$1,294	0	Civil Service Pay Scale Adjustment
\$0	\$6,131	\$0	\$461	\$5,870	\$12,462	0	Civil Service Training Series
\$0	\$5,168	\$0	\$345	\$5,973	\$11,486	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,299	\$0	\$0	\$0	\$2,299	0	Legislative Auditor Fees
\$0	\$78,431	\$0	\$6,151	\$69,204	\$153,786	0	Market Rate Classified
\$0	(\$86,960)	\$0	(\$6,556)	(\$82,898)	(\$176,414)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$40,000)	\$0	\$0	(\$40,000)	0	Non-Recurring Acquisitions & Major Repairs
\$778	\$0	\$0	\$0	\$0	\$778	0	Office of Technology Services (OTS)
\$0	(\$12,168)	\$0	(\$812)	(\$14,061)	(\$27,041)	0	Related Benefits Base Adjustment
\$0	\$12,205	\$0	\$814	\$14,104	\$27,123	0	Retirement Rate Adjustment
\$0	(\$17,384)	\$0	\$0	\$0	(\$17,384)	0	Risk Management
\$0	\$12,982	\$0	\$1,018	\$11,455	\$25,455	0	Salary Base Adjustment
\$0	\$364	\$0	\$0	\$0	\$364	0	UPS Fees
\$778	\$1,728	\$70,000	\$1,473	\$10,229	\$84,208	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,175,000)	\$0	\$0	(\$3,175,000)	0	Non-recurs funding in the Coastal Resources Trust Dedicated Fund Account due to all Beneficial Use projects are anticipated to be completed in FY 2023.
\$0	\$0	(\$3,175,000)	\$0	\$0	(\$3,175,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4351 - Coastal Management

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase to receive additional funding for the Coastal Zone Management Administration grant for supplies, operating costs, and to attend workshops and policy conferences. These funds are coming from the National Oceanic and Atmospheric Administration.
\$0	\$0	\$0	\$0	\$352,000	\$352,000	0	
\$0	\$0	\$0	\$0	\$352,000	\$352,000	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Consolidates Office of Mineral Resources (\$9,753,647 and authorized T.O. of 55) and Office of Coastal Management (\$7,878,343 and authorized T.O of 45) into Office of the Secretary. DNR will now be comprised of two agencies: Office of the Secretary and Office of Conservation.
(\$174,813)	(\$3,159,627)	(\$1,280,113)	(\$214,473)	(\$3,049,317)	(\$7,878,343)	(45)	
(\$174,813)	(\$3,159,627)	(\$1,280,113)	(\$214,473)	(\$3,049,317)	(\$7,878,343)	(45)	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4311 - Executive

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,205,378	\$3,840,019	\$3,840,019	\$11,120,002	\$16,455,473	\$12,615,454	328.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,604,739	\$3,654,617	\$3,654,617	\$3,686,456	\$7,392,720	\$3,738,103	102.28%
FEES & SELF-GENERATED	\$424,834	\$782,000	\$782,000	\$785,530	\$2,082,113	\$1,300,113	166.25%
STATUTORY DEDICATIONS	\$8,607,876	\$12,625,519	\$12,625,519	\$12,831,895	\$28,668,111	\$16,042,592	127.06%
FEDERAL FUNDS	\$2,863,553	\$36,008,609	\$36,008,609	\$36,807,073	\$90,499,820	\$54,491,211	151.33%
TOTAL MEANS OF FINANCING	\$15,706,381	\$56,910,764	\$56,910,764	\$65,230,956	\$145,098,237	\$88,187,473	154.96%
Classified	31	36	36	36	139	103	286.11%
Unclassified	6	6	6	6	9	3	50.00%
AUTHORIZED T.O. POSITIONS	37	42	42	42	148	106	252.38%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	2	1	100.00%
POSITIONS	38	43	43	43	150	107	249%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4321 - Oil and Gas Regulatory

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,714,386	\$2,716,447	\$2,716,447	\$2,719,225	\$3,287,750	\$571,303	21.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,096,830	\$1,502,261	\$1,502,261	\$1,526,673	\$1,499,417	(\$2,844)	(0.19%)
FEES & SELF-GENERATED	\$15,231,984	\$17,822,173	\$17,822,173	\$18,104,796	\$17,408,341	(\$413,832)	(2.32%)
STATUTORY DEDICATIONS	\$0	\$2,981,960	\$2,981,960	\$3,048,499	\$2,980,336	(\$1,624)	(0.05%)
FEDERAL FUNDS	\$2,580,700	\$3,720,836	\$3,720,836	\$4,177,046	\$4,116,000	\$395,164	10.62%
TOTAL MEANS OF FINANCING	\$21,623,900	\$28,743,677	\$28,743,677	\$29,576,239	\$29,291,844	\$548,167	1.91%
Classified	173	178	178	178	178	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	174	179	179	179	179	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	174	179	179	179	179	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4341 - Mineral Resources Management

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,126,092	\$3,853,906	\$3,853,906	\$3,880,285	\$0	(\$3,853,906)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$576,593	\$578,449	\$578,449	\$577,019	\$0	(\$578,449)	(100.00%)
FEES & SELF-GENERATED	\$0	\$20,000	\$20,000	\$20,000	\$0	(\$20,000)	(100.00%)
STATUTORY DEDICATIONS	\$3,923,964	\$5,327,180	\$5,327,180	\$5,351,119	\$0	(\$5,327,180)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,626,648	\$9,779,535	\$9,779,535	\$9,828,423	\$0	(\$9,779,535)	(100.00%)
Classified	55	54	54	54	0	(54)	(100.00%)
Unclassified	1	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	56	55	55	55	0	(55)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	56	55	55	55	0	(55)	(100%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4351 - Coastal Management

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$166,510	\$174,035	\$174,035	\$175,365	\$0	(\$174,035)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,909,155	\$3,157,899	\$3,157,899	\$3,161,482	\$0	(\$3,157,899)	(100.00%)
FEES & SELF-GENERATED	\$1,607,109	\$4,385,113	\$4,385,113	\$1,281,107	\$0	(\$4,385,113)	(100.00%)
STATUTORY DEDICATIONS	\$202,293	\$213,000	\$213,000	\$215,358	\$0	(\$213,000)	(100.00%)
FEDERAL FUNDS	\$2,550,651	\$2,687,088	\$2,687,088	\$3,049,788	\$0	(\$2,687,088)	(100.00%)
TOTAL MEANS OF FINANCING	\$7,435,718	\$10,617,135	\$10,617,135	\$7,883,100	\$0	(\$10,617,135)	(100.00%)
Classified	42	43	43	43	0	(43)	(100.00%)
Unclassified	2	2	2	2	0	(2)	(100.00%)
AUTHORIZED T.O. POSITIONS	44	45	45	45	0	(45)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	0	(1)	(100.00%)
POSITIONS	45	46	46	46	0	(46)	(100%)

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$19,634,240	\$23,403,549	\$23,403,549	\$23,952,317	\$24,128,720	\$725,171
Other Compensation	\$171,536	\$264,944	\$264,944	\$264,944	\$264,944	\$0
Related Benefits	\$12,066,590	\$14,425,167	\$14,425,167	\$14,248,057	\$14,327,454	(\$97,713)
TOTAL PERSONAL SERVICES	\$31,872,365	\$38,093,660	\$38,093,660	\$38,465,318	\$38,721,118	\$627,458
Travel	\$217,499	\$400,610	\$400,610	\$431,105	\$471,610	\$71,000
Operating Services	\$8,176,344	\$41,647,839	\$41,647,839	\$42,790,895	\$67,366,339	\$25,718,500
Supplies	\$314,921	\$537,619	\$537,619	\$575,362	\$618,619	\$81,000
TOTAL OPERATING EXPENSES	\$8,708,764	\$42,586,068	\$42,586,068	\$43,797,362	\$68,456,568	\$25,870,500
PROFESSIONAL SERVICES	\$128,579	\$5,640,309	\$5,640,309	\$5,773,983	\$5,985,755	\$345,446
Other Charges	\$1,826,817	\$2,271,542	\$2,271,542	\$2,271,542	\$38,737,209	\$36,465,667
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,846,121	\$17,064,850	\$17,064,850	\$21,594,506	\$21,783,424	\$4,718,574
TOTAL OTHER CHARGES	\$11,672,938	\$19,336,392	\$19,336,392	\$23,866,048	\$60,520,633	\$41,184,241
Acquisitions	\$10,000	\$394,682	\$394,682	\$616,007	\$706,007	\$311,325
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$394,682	\$394,682	\$616,007	\$706,007	\$311,325
TOTAL EXPENDITURES	\$52,392,647	\$106,051,111	\$106,051,111	\$112,518,718	\$174,390,081	\$68,338,970
Classified	301	311	311	311	317	6
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	311	321	321	321	327	6
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	2	0
POSITIONS	313	323	323	323	329	6

Line Item Expenditure Summary - Agency

Executive Budget

431 - Office of the Secretary

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,572,814	\$3,480,598	\$3,480,598	\$3,562,104	\$11,538,924	\$8,058,326
Other Compensation	\$52,345	\$29,640	\$29,640	\$29,640	\$114,193	\$84,553
Related Benefits	\$1,915,849	\$2,498,575	\$2,498,575	\$2,463,876	\$7,078,639	\$4,580,064
TOTAL PERSONAL SERVICES	\$4,541,008	\$6,008,813	\$6,008,813	\$6,055,620	\$18,731,756	\$12,722,943
Travel	\$69,897	\$65,882	\$65,882	\$67,444	\$277,075	\$211,193
Operating Services	\$7,550,052	\$40,632,184	\$40,632,184	\$41,595,167	\$66,664,178	\$26,031,994
Supplies	\$18,939	\$89,509	\$89,509	\$91,631	\$269,800	\$180,291
TOTAL OPERATING EXPENSES	\$7,638,887	\$40,787,575	\$40,787,575	\$41,754,242	\$67,211,053	\$26,423,478
PROFESSIONAL SERVICES	\$90,027	\$2,858,507	\$2,858,507	\$2,926,253	\$3,395,512	\$537,005
Other Charges	\$1,416,287	\$1,523,363	\$1,523,363	\$1,523,363	\$38,514,195	\$36,990,832
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,020,172	\$5,732,506	\$5,732,506	\$12,971,478	\$16,996,921	\$11,264,415
TOTAL OTHER CHARGES	\$3,436,458	\$7,255,869	\$7,255,869	\$14,494,841	\$55,511,116	\$48,255,247
Acquisitions	\$0	\$0	\$0	\$0	\$248,800	\$248,800
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$248,800	\$248,800
TOTAL EXPENDITURES	\$15,706,381	\$56,910,764	\$56,910,764	\$65,230,956	\$145,098,237	\$88,187,473
Classified	31	36	36	36	139	103
Unclassified	6	6	6	6	9	3
AUTHORIZED T.O. POSITIONS	37	42	42	42	148	106
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	2	1
POSITIONS	38	43	43	43	150	107

Line Item Expenditure Summary - Agency

Executive Budget

432 - Office of Conservation

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$10,789,647	\$12,502,258	\$12,502,258	\$12,840,353	\$12,589,796	\$87,538
Other Compensation	\$100,945	\$150,751	\$150,751	\$150,751	\$150,751	\$0
Related Benefits	\$6,242,424	\$7,352,739	\$7,352,739	\$7,380,664	\$7,248,815	(\$103,924)
TOTAL PERSONAL SERVICES	\$17,133,016	\$20,005,748	\$20,005,748	\$20,371,768	\$19,989,362	(\$16,386)
Travel	\$92,182	\$194,535	\$194,535	\$199,145	\$194,535	\$0
Operating Services	\$408,568	\$702,161	\$702,161	\$718,803	\$702,161	\$0
Supplies	\$265,090	\$348,819	\$348,819	\$357,086	\$348,819	\$0
TOTAL OPERATING EXPENSES	\$765,840	\$1,245,515	\$1,245,515	\$1,275,034	\$1,245,515	\$0
PROFESSIONAL SERVICES	\$23,180	\$2,590,243	\$2,590,243	\$2,651,631	\$2,590,243	\$0
Other Charges	\$57,920	\$223,014	\$223,014	\$223,014	\$223,014	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,633,944	\$4,354,475	\$4,354,475	\$4,597,585	\$4,786,503	\$432,028
TOTAL OTHER CHARGES	\$3,691,864	\$4,577,489	\$4,577,489	\$4,820,599	\$5,009,517	\$432,028
Acquisitions	\$10,000	\$324,682	\$324,682	\$457,207	\$457,207	\$132,525
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$324,682	\$324,682	\$457,207	\$457,207	\$132,525
TOTAL EXPENDITURES	\$21,623,900	\$28,743,677	\$28,743,677	\$29,576,239	\$29,291,844	\$548,167
Classified	173	178	178	178	178	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	174	179	179	179	179	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	174	179	179	179	179	0

Line Item Expenditure Summary - Agency

Executive Budget

434 - Office of Mineral Resources

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,188,157	\$3,943,522	\$3,943,522	\$4,054,828	\$0	(\$3,943,522)
Other Compensation	\$15,325	\$51,939	\$51,939	\$51,939	\$0	(\$51,939)
Related Benefits	\$2,181,991	\$2,601,923	\$2,601,923	\$2,421,297	\$0	(\$2,601,923)
TOTAL PERSONAL SERVICES	\$5,385,474	\$6,597,384	\$6,597,384	\$6,528,064	\$0	(\$6,597,384)
Travel	\$47,530	\$100,193	\$100,193	\$102,568	\$0	(\$100,193)
Operating Services	\$150,303	\$227,095	\$227,095	\$232,478	\$0	(\$227,095)
Supplies	\$10,982	\$25,000	\$25,000	\$25,593	\$0	(\$25,000)
TOTAL OPERATING EXPENSES	\$208,816	\$352,288	\$352,288	\$360,639	\$0	(\$352,288)
PROFESSIONAL SERVICES	\$15,373	\$191,559	\$191,559	\$196,099	\$0	(\$191,559)
Other Charges	\$7,258	\$23,000	\$23,000	\$23,000	\$0	(\$23,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,009,729	\$2,585,304	\$2,585,304	\$2,671,821	\$0	(\$2,585,304)
TOTAL OTHER CHARGES	\$2,016,987	\$2,608,304	\$2,608,304	\$2,694,821	\$0	(\$2,608,304)
Acquisitions	\$0	\$30,000	\$30,000	\$48,800	\$0	(\$30,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$30,000	\$30,000	\$48,800	\$0	(\$30,000)
TOTAL EXPENDITURES	\$7,626,648	\$9,779,535	\$9,779,535	\$9,828,423	\$0	(\$9,779,535)
Classified	55	54	54	54	0	(54)
Unclassified	1	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	56	55	55	55	0	(55)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	56	55	55	55	0	(55)

Line Item Expenditure Summary - Agency

Executive Budget

435 - Office of Coastal Management

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,083,621	\$3,477,171	\$3,477,171	\$3,495,032	\$0	(\$3,477,171)
Other Compensation	\$2,920	\$32,614	\$32,614	\$32,614	\$0	(\$32,614)
Related Benefits	\$1,726,326	\$1,971,930	\$1,971,930	\$1,982,220	\$0	(\$1,971,930)
TOTAL PERSONAL SERVICES	\$4,812,868	\$5,481,715	\$5,481,715	\$5,509,866	\$0	(\$5,481,715)
Travel	\$7,890	\$40,000	\$40,000	\$61,948	\$0	(\$40,000)
Operating Services	\$67,422	\$86,399	\$86,399	\$244,447	\$0	(\$86,399)
Supplies	\$19,909	\$74,291	\$74,291	\$101,052	\$0	(\$74,291)
TOTAL OPERATING EXPENSES	\$95,221	\$200,690	\$200,690	\$407,447	\$0	(\$200,690)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$345,353	\$502,165	\$502,165	\$502,165	\$0	(\$502,165)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,182,276	\$4,392,565	\$4,392,565	\$1,353,622	\$0	(\$4,392,565)
TOTAL OTHER CHARGES	\$2,527,629	\$4,894,730	\$4,894,730	\$1,855,787	\$0	(\$4,894,730)
Acquisitions	\$0	\$40,000	\$40,000	\$110,000	\$0	(\$40,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$40,000	\$40,000	\$110,000	\$0	(\$40,000)
TOTAL EXPENDITURES	\$7,435,718	\$10,617,135	\$10,617,135	\$7,883,100	\$0	(\$10,617,135)
Classified	42	43	43	43	0	(43)
Unclassified	2	2	2	2	0	(2)
AUTHORIZED T.O. POSITIONS	44	45	45	45	0	(45)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	0	(1)
POSITIONS	45	46	46	46	0	(46)

Line Item Expenditure Summary - Program

Executive Budget

4311 - Executive

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,572,814	\$3,480,598	\$3,480,598	\$3,562,104	\$11,538,924	\$8,058,326
Other Compensation	\$52,345	\$29,640	\$29,640	\$29,640	\$114,193	\$84,553
Related Benefits	\$1,915,849	\$2,498,575	\$2,498,575	\$2,463,876	\$7,078,639	\$4,580,064
TOTAL PERSONAL SERVICES	\$4,541,008	\$6,008,813	\$6,008,813	\$6,055,620	\$18,731,756	\$12,722,943
Travel	\$69,897	\$65,882	\$65,882	\$67,444	\$277,075	\$211,193
Operating Services	\$7,550,052	\$40,632,184	\$40,632,184	\$41,595,167	\$66,664,178	\$26,031,994
Supplies	\$18,939	\$89,509	\$89,509	\$91,631	\$269,800	\$180,291
TOTAL OPERATING EXPENSES	\$7,638,887	\$40,787,575	\$40,787,575	\$41,754,242	\$67,211,053	\$26,423,478
PROFESSIONAL SERVICES	\$90,027	\$2,858,507	\$2,858,507	\$2,926,253	\$3,395,512	\$537,005
Other Charges	\$1,416,287	\$1,523,363	\$1,523,363	\$1,523,363	\$38,514,195	\$36,990,832
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,020,172	\$5,732,506	\$5,732,506	\$12,971,478	\$16,996,921	\$11,264,415
TOTAL OTHER CHARGES	\$3,436,458	\$7,255,869	\$7,255,869	\$14,494,841	\$55,511,116	\$48,255,247
Acquisitions	\$0	\$0	\$0	\$0	\$248,800	\$248,800
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$248,800	\$248,800
TOTAL EXPENDITURES	\$15,706,381	\$56,910,764	\$56,910,764	\$65,230,956	\$145,098,237	\$88,187,473
Classified	31	36	36	36	139	103
Unclassified	6	6	6	6	9	3
AUTHORIZED T.O. POSITIONS	37	42	42	42	148	106
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	2	1
POSITIONS	38	43	43	43	150	107

Line Item Expenditure Summary - Program

Executive Budget

4321 - Oil and Gas Regulatory

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$10,789,647	\$12,502,258	\$12,502,258	\$12,840,353	\$12,589,796	\$87,538
Other Compensation	\$100,945	\$150,751	\$150,751	\$150,751	\$150,751	\$0
Related Benefits	\$6,242,424	\$7,352,739	\$7,352,739	\$7,380,664	\$7,248,815	(\$103,924)
TOTAL PERSONAL SERVICES	\$17,133,016	\$20,005,748	\$20,005,748	\$20,371,768	\$19,989,362	(\$16,386)
Travel	\$92,182	\$194,535	\$194,535	\$199,145	\$194,535	\$0
Operating Services	\$408,568	\$702,161	\$702,161	\$718,803	\$702,161	\$0
Supplies	\$265,090	\$348,819	\$348,819	\$357,086	\$348,819	\$0
TOTAL OPERATING EXPENSES	\$765,840	\$1,245,515	\$1,245,515	\$1,275,034	\$1,245,515	\$0
PROFESSIONAL SERVICES	\$23,180	\$2,590,243	\$2,590,243	\$2,651,631	\$2,590,243	\$0
Other Charges	\$57,920	\$223,014	\$223,014	\$223,014	\$223,014	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,633,944	\$4,354,475	\$4,354,475	\$4,597,585	\$4,786,503	\$432,028
TOTAL OTHER CHARGES	\$3,691,864	\$4,577,489	\$4,577,489	\$4,820,599	\$5,009,517	\$432,028
Acquisitions	\$10,000	\$324,682	\$324,682	\$457,207	\$457,207	\$132,525
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,000	\$324,682	\$324,682	\$457,207	\$457,207	\$132,525
TOTAL EXPENDITURES	\$21,623,900	\$28,743,677	\$28,743,677	\$29,576,239	\$29,291,844	\$548,167
Classified	173	178	178	178	178	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	174	179	179	179	179	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	174	179	179	179	179	0

Line Item Expenditure Summary - Program

Executive Budget

4341 - Mineral Resources Management

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,188,157	\$3,943,522	\$3,943,522	\$4,054,828	\$0	(\$3,943,522)
Other Compensation	\$15,325	\$51,939	\$51,939	\$51,939	\$0	(\$51,939)
Related Benefits	\$2,181,991	\$2,601,923	\$2,601,923	\$2,421,297	\$0	(\$2,601,923)
TOTAL PERSONAL SERVICES	\$5,385,474	\$6,597,384	\$6,597,384	\$6,528,064	\$0	(\$6,597,384)
Travel	\$47,530	\$100,193	\$100,193	\$102,568	\$0	(\$100,193)
Operating Services	\$150,303	\$227,095	\$227,095	\$232,478	\$0	(\$227,095)
Supplies	\$10,982	\$25,000	\$25,000	\$25,593	\$0	(\$25,000)
TOTAL OPERATING EXPENSES	\$208,816	\$352,288	\$352,288	\$360,639	\$0	(\$352,288)
PROFESSIONAL SERVICES	\$15,373	\$191,559	\$191,559	\$196,099	\$0	(\$191,559)
Other Charges	\$7,258	\$23,000	\$23,000	\$23,000	\$0	(\$23,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,009,729	\$2,585,304	\$2,585,304	\$2,671,821	\$0	(\$2,585,304)
TOTAL OTHER CHARGES	\$2,016,987	\$2,608,304	\$2,608,304	\$2,694,821	\$0	(\$2,608,304)
Acquisitions	\$0	\$30,000	\$30,000	\$48,800	\$0	(\$30,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$30,000	\$30,000	\$48,800	\$0	(\$30,000)
TOTAL EXPENDITURES	\$7,626,648	\$9,779,535	\$9,779,535	\$9,828,423	\$0	(\$9,779,535)
Classified	55	54	54	54	0	(54)
Unclassified	1	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	56	55	55	55	0	(55)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	56	55	55	55	0	(55)

Line Item Expenditure Summary - Program

Executive Budget

4351 - Coastal Management

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,083,621	\$3,477,171	\$3,477,171	\$3,495,032	\$0	(\$3,477,171)
Other Compensation	\$2,920	\$32,614	\$32,614	\$32,614	\$0	(\$32,614)
Related Benefits	\$1,726,326	\$1,971,930	\$1,971,930	\$1,982,220	\$0	(\$1,971,930)
TOTAL PERSONAL SERVICES	\$4,812,868	\$5,481,715	\$5,481,715	\$5,509,866	\$0	(\$5,481,715)
Travel	\$7,890	\$40,000	\$40,000	\$61,948	\$0	(\$40,000)
Operating Services	\$67,422	\$86,399	\$86,399	\$244,447	\$0	(\$86,399)
Supplies	\$19,909	\$74,291	\$74,291	\$101,052	\$0	(\$74,291)
TOTAL OPERATING EXPENSES	\$95,221	\$200,690	\$200,690	\$407,447	\$0	(\$200,690)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$345,353	\$502,165	\$502,165	\$502,165	\$0	(\$502,165)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,182,276	\$4,392,565	\$4,392,565	\$1,353,622	\$0	(\$4,392,565)
TOTAL OTHER CHARGES	\$2,527,629	\$4,894,730	\$4,894,730	\$1,855,787	\$0	(\$4,894,730)
Acquisitions	\$0	\$40,000	\$40,000	\$110,000	\$0	(\$40,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$40,000	\$40,000	\$110,000	\$0	(\$40,000)
TOTAL EXPENDITURES	\$7,435,718	\$10,617,135	\$10,617,135	\$7,883,100	\$0	(\$10,617,135)
Classified	42	43	43	43	0	(43)
Unclassified	2	2	2	2	0	(2)
AUTHORIZED T.O. POSITIONS	44	45	45	45	0	(45)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	0	(1)
POSITIONS	45	46	46	46	0	(46)

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$164,037	\$208,000	\$208,000	\$212,806	\$212,011	\$4,011
Coastal Resources Trust Fund	\$1,604,768	\$4,366,113	\$4,366,113	\$1,262,107	\$1,261,113	(\$3,105,000)
Fisherman's Gear Compensation Fund	\$276,900	\$632,000	\$632,000	\$634,735	\$632,000	\$0
Underwater Obstruction Removal Fund	\$79,840	\$350,000	\$350,000	\$358,295	\$350,000	\$0
Oil and Gas Regulatory Fund	\$15,138,381	\$17,453,173	\$17,453,173	\$17,723,490	\$17,035,330	(\$417,843)
Total:	\$17,263,926	\$23,009,286	\$23,009,286	\$20,191,433	\$19,490,454	(\$3,518,832)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Oilfield Site Restoration Fund	\$8,607,876	\$12,625,519	\$12,625,519	\$12,833,832	\$23,149,044	\$10,523,525
Mineral and Energy Operation Fund	\$3,923,964	\$5,327,180	\$5,327,180	\$5,349,182	\$5,304,594	(\$22,586)
Carbon Dioxide Geologic Storage Trust	\$0	\$2,981,960	\$2,981,960	\$3,048,499	\$2,980,336	(\$1,624)
Oil Spill Contingency Fund	\$202,293	\$213,000	\$213,000	\$215,358	\$214,473	\$1,473
Total:	\$12,734,133	\$21,147,659	\$21,147,659	\$21,446,871	\$31,648,447	\$10,500,788

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

431 - Office of the Secretary

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$147,934	\$150,000	\$150,000	\$150,795	\$189,000	\$39,000
Coastal Resources Trust Fund	\$0	\$0	\$0	\$0	\$1,261,113	\$1,261,113
Fisherman's Gear Compensation Fund	\$276,900	\$632,000	\$632,000	\$634,735	\$632,000	\$0
Total:	\$424,834	\$782,000	\$782,000	\$785,530	\$2,082,113	\$1,300,113

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Oilfield Site Restoration Fund	\$8,607,876	\$12,625,519	\$12,625,519	\$12,833,832	\$23,149,044	\$10,523,525
Mineral and Energy Operation Fund	\$0	\$0	\$0	(\$1,937)	\$5,304,594	\$5,304,594
Oil Spill Contingency Fund	\$0	\$0	\$0	\$0	\$214,473	\$214,473
Total:	\$8,607,876	\$12,625,519	\$12,625,519	\$12,831,895	\$28,668,111	\$16,042,592

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

432 - Office of Conservation

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$13,762	\$19,000	\$19,000	\$23,011	\$23,011	\$4,011
Underwater Obstruction Removal Fund	\$79,840	\$350,000	\$350,000	\$358,295	\$350,000	\$0
Oil and Gas Regulatory Fund	\$15,138,381	\$17,453,173	\$17,453,173	\$17,723,490	\$17,035,330	(\$417,843)
Total:	\$15,231,984	\$17,822,173	\$17,822,173	\$18,104,796	\$17,408,341	(\$413,832)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Carbon Dioxide Geologic Storage Trust	\$0	\$2,981,960	\$2,981,960	\$3,048,499	\$2,980,336	(\$1,624)
Total:	\$0	\$2,981,960	\$2,981,960	\$3,048,499	\$2,980,336	(\$1,624)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

434 - Office of Mineral Resources

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$20,000	\$20,000	\$20,000	\$0	(\$20,000)
Total:	\$0	\$20,000	\$20,000	\$20,000	\$0	(\$20,000)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Mineral and Energy Operation Fund	\$3,923,964	\$5,327,180	\$5,327,180	\$5,351,119	\$0	(\$5,327,180)
Total:	\$3,923,964	\$5,327,180	\$5,327,180	\$5,351,119	\$0	(\$5,327,180)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

435 - Office of Coastal Management

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,341	\$19,000	\$19,000	\$19,000	\$0	(\$19,000)
Coastal Resources Trust Fund	\$1,604,768	\$4,366,113	\$4,366,113	\$1,262,107	\$0	(\$4,366,113)
Total:	\$1,607,109	\$4,385,113	\$4,385,113	\$1,281,107	\$0	(\$4,385,113)

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Oil Spill Contingency Fund	\$202,293	\$213,000	\$213,000	\$215,358	\$0	(\$213,000)
Total:	\$202,293	\$213,000	\$213,000	\$215,358	\$0	(\$213,000)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4311 - Executive

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$147,934	\$150,000	\$150,000	\$150,795	\$189,000	\$39,000
Coastal Resources Trust Fund	\$0	\$0	\$0	0	\$1,261,113	\$1,261,113
Fisherman's Gear Compensation Fund	\$276,900	\$632,000	\$632,000	\$634,735	\$632,000	\$0
Total:	\$424,834	\$782,000	\$782,000	\$785,530	\$2,082,113	\$1,300,113
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Oilfield Site Restoration Fund	\$8,607,876	\$12,625,519	\$12,625,519	\$12,833,832	\$23,149,044	\$10,523,525
Mineral and Energy Operation Fund	\$0	\$0	\$0	(\$1,937)	\$5,304,594	\$5,304,594
Oil Spill Contingency Fund	\$0	\$0	\$0	\$0	\$214,473	\$214,473
Total:	\$8,607,876	\$12,625,519	\$12,625,519	\$12,831,895	\$28,668,111	\$16,042,592

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4321 - Oil and Gas Regulatory

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$13,762	\$19,000	\$19,000	\$23,011	\$23,011	\$4,011
Underwater Obstruction Removal Fund	\$79,840	\$350,000	\$350,000	\$358,295	\$350,000	\$0
Oil and Gas Regulatory Fund	\$15,138,381	\$17,453,173	\$17,453,173	\$17,723,490	\$17,035,330	(\$417,843)
Total:	\$15,231,984	\$17,822,173	\$17,822,173	\$18,104,796	\$17,408,341	(\$413,832)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Carbon Dioxide Geologic Storage Trust	\$0	\$2,981,960	\$2,981,960	\$3,048,499	\$2,980,336	(\$1,624)
Total:	\$0	\$2,981,960	\$2,981,960	\$3,048,499	\$2,980,336	(\$1,624)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4341 - Mineral Resources Management

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$20,000	\$20,000	\$20,000	\$0	(\$20,000)
Total:	\$0	\$20,000	\$20,000	\$20,000	\$0	(\$20,000)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Mineral and Energy Operation Fund	\$3,923,964	\$5,327,180	\$5,327,180	\$5,351,119	\$0	(\$5,327,180)
Total:	\$3,923,964	\$5,327,180	\$5,327,180	\$5,351,119	\$0	(\$5,327,180)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4351 - Coastal Management

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,341	\$19,000	\$19,000	\$19,000	\$0	(\$19,000)
Coastal Resources Trust Fund	\$1,604,768	\$4,366,113	\$4,366,113	\$1,262,107	\$0	(\$4,366,113)
Total:	\$1,607,109	\$4,385,113	\$4,385,113	\$1,281,107	\$0	(\$4,385,113)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Oil Spill Contingency Fund	\$202,293	\$213,000	\$213,000	\$215,358	\$0	(\$213,000)
Total:	\$202,293	\$213,000	\$213,000	\$215,358	\$0	(\$213,000)