

# Agency Budget Request

FISCAL YEAR 2022–2023



Department of Natural Resources  
431 — Office of the Secretary



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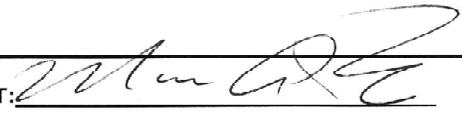
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

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.

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Thomas F. Harris, Secretary</u> DATE: <u>October 22, 2021</u> EMAIL ADDRESS: <u>Thomas.Harris@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Mark A. Brady, Undersecretary</u> DATE: <u>October 22, 2021</u> EMAIL ADDRESS: <u>Mark.Brady@la.gov</u>
--	--

PROGRAM CONTACT PERSON: <u>Mark A. Brady</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-8844</u> EMAIL ADDRESS: <u>Mark.Brady@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Benjamin Spears</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>(225) 342-9161</u> EMAIL ADDRESS: <u>Benjamin.Spears2@la.gov</u>
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# Operational Plan

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

**OPERATIONAL PLAN  
FY 2022-2023**

**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.

**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.

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

The Department of Natural Resources (DNR) fully supports the development and implementation of Human Resources policies that are beneficial to women and families, as required by Act 1078 of the 2003 Regular Legislative Session. To this end, DNR has promulgated, and periodically revised as necessary, the following policies which are helpful to women and families:

- Human Resources Policy No. 1, Work Hours/Schedules: Offers flexible work schedules and work hours so as to promote work/life balance;
- Human Resources Policy No. 4, Family and Medical Leave Act (FMLA): Provides job-protected leave for up to 480-hours in a 12-month period due to an employee's own serious health condition or that of an eligible family member;
- Human Resources Policy No. 7, Educational Leave – Reimbursement: Provides paid educational leave or tuition reimbursement for eligible employees enrolled in job-related courses at an accredited public institution;
- Human Resources Policy No. 10, Workplace Harassment and Discrimination: Prohibits workplace discrimination based on non-merited factors, including pregnancy and sex;
- 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

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.

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.

PROGRAM ACTIVITY:

Business Support Services

PROGRAM ACTIVITY:

State Energy Program

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

1.  K 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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. 

K
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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 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
25874	K	Number of active energy efficiency, renewable energy and alternative fuel loans activities	24	21	19	19	17		

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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25873	Number of outreach events facilitated	34	28	31	23	36

**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):

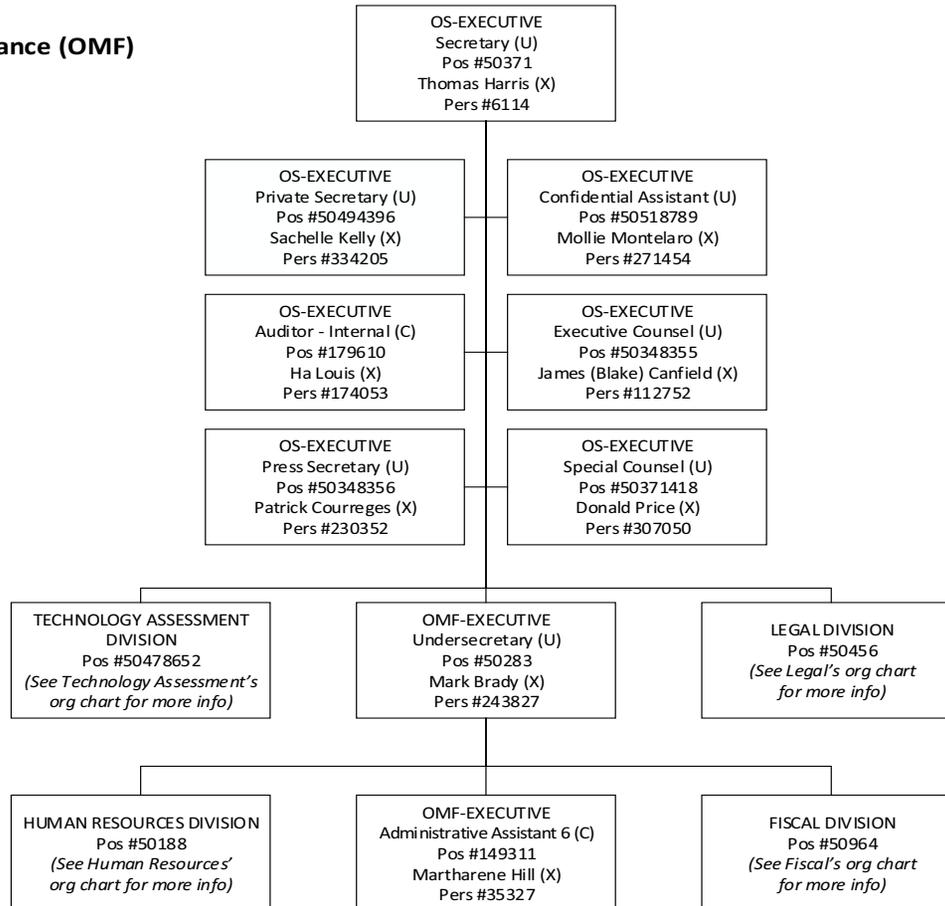
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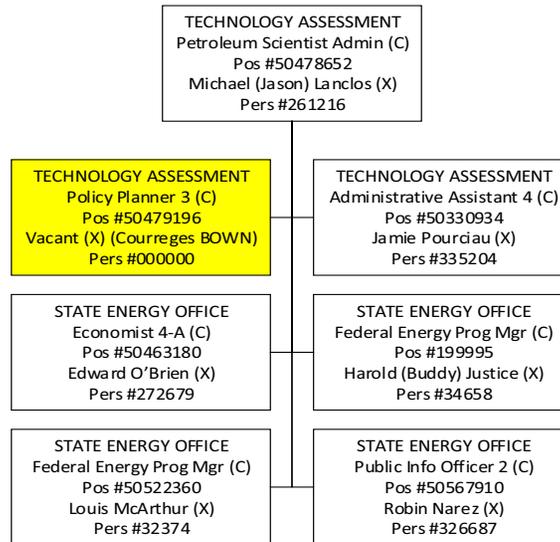
**Department of Natural Resources (DNR)  
Office of the Secretary (OS)  
Office of Management and Finance (OMF)**

As of 9/21/2021



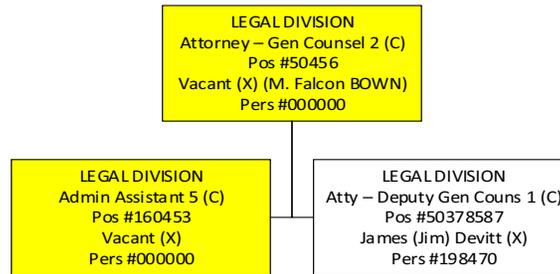
Department of Natural Resources (DNR)  
Office of the Secretary (OS)  
Technology Assessment Division

As of 9/21/2021



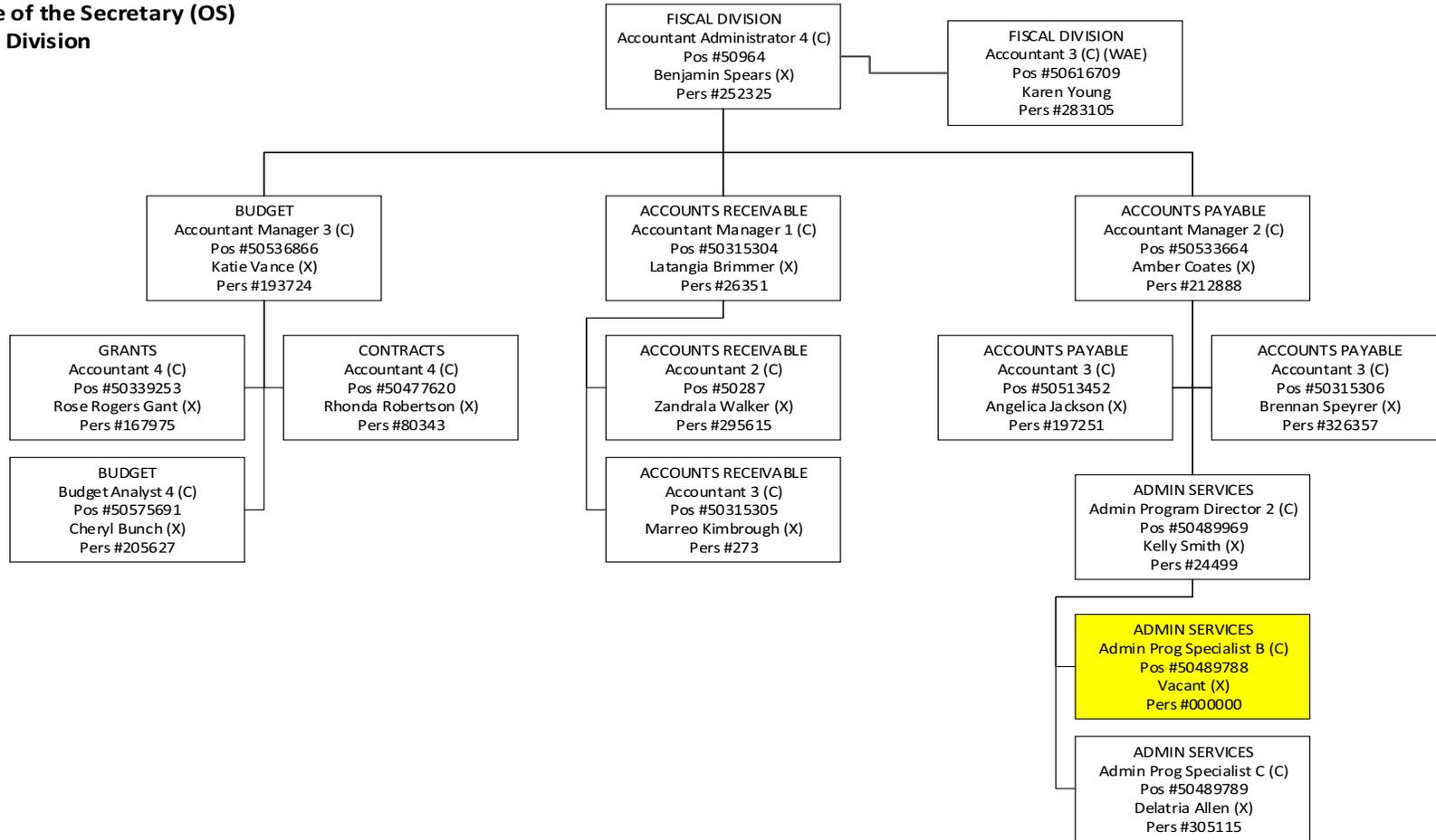
**Department of Natural Resources (DNR)  
Office of the Secretary (OS)  
Legal Division**

As of 9/21/2021



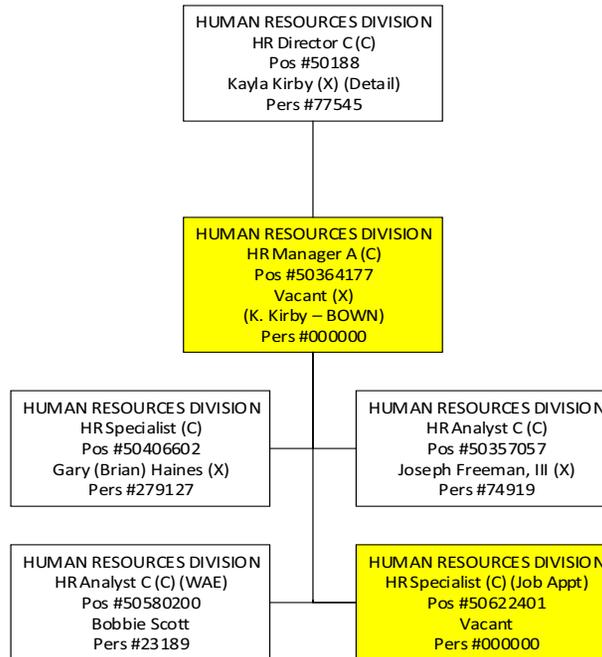
**Department of Natural Resources (DNR)  
Office of the Secretary (OS)  
Fiscal Division**

As of 9/21/2021



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

As of 9/21/2021



# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,334,683	1,205,378	1,205,378	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,190,313	3,303,243	3,731,242	427,999	12.96%
FEES & SELF-GENERATED	128,776	150,000	782,000	632,000	421.33%
STATUTORY DEDICATIONS	9,463,155	13,097,229	12,558,309	(538,920)	(4.11)%
FEDERAL FUNDS	2,351,043	3,008,609	3,008,609	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$21,285,538</b>	<b>\$521,079</b>	<b>2.51%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	128,776	150,000	150,000	—	—
Fisherman's Gear Compensation Fund	—	—	632,000	632,000	—
<b>Total:</b>	<b>\$128,776</b>	<b>\$150,000</b>	<b>\$782,000</b>	<b>\$632,000</b>	<b>421.33%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fisherman's Gear Compensation Fund	385,169	632,000	—	(632,000)	(100.00)%
Oilfield Site Restoration Fund	9,077,987	12,465,229	12,558,309	93,080	0.75%
<b>Total:</b>	<b>\$9,463,155</b>	<b>\$13,097,229</b>	<b>\$12,558,309</b>	<b>\$(538,920)</b>	<b>(4.11)%</b>

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,476,761	2,810,007	3,110,146	300,139	10.68%
Other Compensation	25,842	29,640	92,872	63,232	213.33%
Related Benefits	1,920,403	2,067,197	2,224,905	157,708	7.63%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,423,006</b>	<b>\$4,906,844</b>	<b>\$5,427,923</b>	<b>\$521,079</b>	<b>10.62%</b>
Travel	10,396	50,882	50,882	—	—
Operating Services	8,067,364	10,962,349	10,962,349	—	—
Supplies	15,556	84,509	84,509	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,093,315</b>	<b>\$11,097,740</b>	<b>\$11,097,740</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$51,850</b>	<b>\$136,977</b>	<b>\$136,977</b>	<b>—</b>	<b>—</b>
Other Charges	807,185	1,523,363	1,523,363	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,092,614	3,099,535	3,099,535	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,899,799</b>	<b>\$4,622,898</b>	<b>\$4,622,898</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>TOTAL EXPENDITURES</b>	<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$21,285,538</b>	<b>\$521,079</b>	<b>2.51%</b>

**Agency Positions**

Classified	31	31	32	1	3.23%
Unclassified	6	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>1</b>	<b>2.70%</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>38</b>	<b>37</b>	<b>38</b>	<b>1</b>	<b>2.70%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,334,683	1,205,378	1,205,378	—
Interagency Transfers	2,190,313	3,303,243	3,731,242	427,999
Fees & Self-Generated	128,776	150,000	150,000	—
Fisherman's Gear Compensation Fund	—	—	632,000	632,000
Fisherman's Gear Compensation Fund	385,169	632,000	—	(632,000)
Oilfield Site Restoration Fund	9,077,987	12,465,229	12,558,309	93,080
Federal Funds	1,993,358	2,625,394	2,625,394	—
Warner Fund	49,999	49,999	139,999	90,000
Stripper Well fund	247,686	243,216	243,216	—
Direct Restitution	60,000	90,000	—	(90,000)
<b>Total:</b>	<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$21,285,538</b>	<b>\$521,079</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,810,007	3,053,100	243,093
5110010	SAL-CLASS-TO-REG	1,736,757	—	57,046	57,046
5110015	SAL-CLASS-TO-OT	92	—	—	—
5110020	SAL-CLASS-TO-TERM	9,729	—	—	—
5110025	SAL-UNCLASS-TO-REG	730,183	—	—	—
<b>Total Salaries:</b>		<b>\$2,476,761</b>	<b>\$2,810,007</b>	<b>\$3,110,146</b>	<b>\$300,139</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	29,640	92,872	63,232
5120010	COMPENSATION/WAGES	22,218	—	—	—
5120035	STUDENT LABOR	3,625	—	—	—
<b>Total Other Compensation:</b>		<b>\$25,842</b>	<b>\$29,640</b>	<b>\$92,872</b>	<b>\$63,232</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,067,197	2,188,871	121,674
5130010	RET CONTR-STATE EMP	934,317	—	22,533	22,533
5130015	RET CONTR-SCHOOL EMP	26,967	—	—	—
5130050	POSTRET BENEFITS	660,612	—	—	—
5130055	FICA TAX (OASDI)	3,157	—	—	—
5130060	MEDICARE TAX	34,127	—	828	828
5130070	GRP INS CONTRIBUTION	249,891	—	12,673	12,673
5130090	TAXABLE FRINGE BEN	11,332	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,920,403</b>	<b>\$2,067,197</b>	<b>\$2,224,905</b>	<b>\$157,708</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	50,882	50,882	—
5210015	IN-STATE TRAVEL-CONF	768	—	—	—
5210055	OUT-OF-STTRV-CONF	8,493	—	—	—
5210110	CONFERENCE REG FEES	1,135	—	—	—
<b>Total Travel:</b>		<b>\$10,396</b>	<b>\$50,882</b>	<b>\$50,882</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	10,962,349	10,962,349	—
5310001	SERV-ADVERTISING	1,301	—	—	—
5310010	SERV-DUES & OTHER	1,599	—	—	—
5310011	SERV-SUBSCRIPTIONS	13,040	—	—	—
5310014	SERV-DRUG TESTING	59	—	—	—
5310031	SER-CRDT CRD TRN FEE	649	—	—	—
5310032	SER-CRDT CRD DIS FEE	6,486	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310041	SERV-POLLUTN REMEDTN	8,015,252	—	—	—
5310042	SERV-BAR DUES	1,345	—	—	—
5310400	SERV-MISC	150	—	—	—
5330008	MAINT-EQUIPMENT	907	—	—	—
5330018	MAINT-AUTO REPAIRS	324	—	—	—
5340020	RENT-EQUIPMENT	19,555	—	—	—
5340070	RENT-OTHER	784	—	—	—
5350001	UTIL-INTERNET PROVID	160	—	—	—
5350004	UTIL-TELEPHONE SERV	3,979	—	—	—
5350005	UTIL-OTHER COMM SERV	116	—	—	—
5350006	UTIL-MAIL/DEL/POST	27	—	—	—
5350007	UTIL-POSTAGE DUE	1,614	—	—	—
5350008	UTIL-DEL UPS/FED EXP	17	—	—	—
<b>Total Operating Services:</b>		<b>\$8,067,364</b>	<b>\$10,962,349</b>	<b>\$10,962,349</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	84,509	84,509	—
5410001	SUP-OFFICE SUPPLIES	9,551	—	—	—
5410002	SUP-TELEPH & ACCESS	242	—	—	—
5410006	SUP-COMPUTER	2,281	—	—	—
5410009	SUP-EDUCATION & REC	2,898	—	—	—
5410012	SUP-PERIODICALS	93	—	—	—
5410021	SUP-ELECTRONICS/ELEC	377	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	46	—	—	—
5410400	SUP-OTHER	68	—	—	—
<b>Total Supplies:</b>		<b>\$15,556</b>	<b>\$84,509</b>	<b>\$84,509</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	136,977	136,977	—
5510003	PROF SERV-MGT CONSUL	37,375	—	—	—
5510005	PROF SERV-LEGAL	14,475	—	—	—
<b>Total Professional Services:</b>		<b>\$51,850</b>	<b>\$136,977</b>	<b>\$136,977</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,523,363	1,523,363	—
5610003	OTHER PUBLIC ASST	49,999	—	—	—
5620012	MISC-NON EE COMP	288,876	—	—	—
5620018	MISC-PROJECT ACTVTY	309,985	—	—	—
5620056	MISC-CONTRACTUAL SRV	155,000	—	—	—
5620130	MISC-COURT FILING	5	—	—	—
5620132	MISC-COURT REPORTERS	3,320	—	—	—
<b>Total Other Charges:</b>		<b>\$807,185</b>	<b>\$1,523,363</b>	<b>\$1,523,363</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,099,535	3,099,535	—
5950001	IAT-COMMODITY/SERV	271,106	—	—	—
5950007	IAT-PRINTING	659	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	393	—	—	—
5950012	IAT-DATA LINES	33,736	—	—	—
5950014	IAT-TELEPHONE	12,694	—	—	—
5950023	IAT-OTHER MAINTENANC	88	—	—	—
5950024	IAT-SECURITY	28,997	—	—	—
5950026	IAT-RENTALS	245,804	—	—	—
5950033	IAT-INTER AGY TRANS	1,208,624	—	—	—
5950048	IAT-CPTP	1,534	—	—	—
5950049	IAT-CIVIL SERVICE	11,382	—	—	—
5950050	IAT-ORM INSURANCE	59,551	—	—	—
5950051	IAT-OSUP	2,077	—	—	—
5950052	IAT-LEG. AUDITOR	22,311	—	—	—
5950055	IAT-ADMIN LAW JUDGE	1,474	—	—	—
5950058	IAT-TECH SVCS	192,185	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,092,614</b>	<b>\$3,099,535</b>	<b>\$3,099,535</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$21,285,538</b>	<b>\$521,079</b>

## PROGRAM SUMMARY STATEMENT

### 4311 - Executive

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,334,683	1,205,378	1,205,378	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,190,313	3,303,243	3,731,242	427,999	12.96%
FEES & SELF-GENERATED	128,776	150,000	782,000	632,000	421.33%
STATUTORY DEDICATIONS	9,463,155	13,097,229	12,558,309	(538,920)	(4.11)%
FEDERAL FUNDS	2,351,043	3,008,609	3,008,609	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$21,285,538</b>	<b>\$521,079</b>	<b>2.51%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	128,776	150,000	150,000	—	—
Fisherman's Gear Compensation Fund	—	—	632,000	632,000	—
<b>Total:</b>	<b>\$128,776</b>	<b>\$150,000</b>	<b>\$782,000</b>	<b>\$632,000</b>	<b>421.33%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fisherman's Gear Compensation Fund	385,169	632,000	—	(632,000)	(100.00)%
Oilfield Site Restoration Fund	9,077,987	12,465,229	12,558,309	93,080	0.75%
<b>Total:</b>	<b>\$9,463,155</b>	<b>\$13,097,229</b>	<b>\$12,558,309</b>	<b>\$(538,920)</b>	<b>(4.11)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,476,761	2,810,007	3,110,146	300,139	10.68%
Other Compensation	25,842	29,640	92,872	63,232	213.33%
Related Benefits	1,920,403	2,067,197	2,224,905	157,708	7.63%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,423,006</b>	<b>\$4,906,844</b>	<b>\$5,427,923</b>	<b>\$521,079</b>	<b>10.62%</b>
Travel	10,396	50,882	50,882	—	—
Operating Services	8,067,364	10,962,349	10,962,349	—	—
Supplies	15,556	84,509	84,509	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,093,315</b>	<b>\$11,097,740</b>	<b>\$11,097,740</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$51,850</b>	<b>\$136,977</b>	<b>\$136,977</b>	<b>—</b>	<b>—</b>
Other Charges	807,185	1,523,363	1,523,363	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,092,614	3,099,535	3,099,535	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,899,799</b>	<b>\$4,622,898</b>	<b>\$4,622,898</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>TOTAL EXPENDITURES</b>	<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$21,285,538</b>	<b>\$521,079</b>	<b>2.51%</b>

**Program Positions**

Classified	31	31	32	1	3.23%
Unclassified	6	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>1</b>	<b>2.70%</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>38</b>	<b>37</b>	<b>38</b>	<b>1</b>	<b>2.70%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,334,683	1,205,378	1,205,378	—
Interagency Transfers	2,190,313	3,303,243	3,731,242	427,999
Fees & Self-Generated	128,776	150,000	150,000	—
Fisherman's Gear Compensation Fund	—	—	632,000	632,000
Fisherman's Gear Compensation Fund	385,169	632,000	—	(632,000)
Oilfield Site Restoration Fund	9,077,987	12,465,229	12,558,309	93,080
Federal Funds	1,993,358	2,625,394	2,625,394	—
Warner Fund	49,999	49,999	139,999	90,000
Stripper Well fund	247,686	243,216	243,216	—
Direct Restitution	60,000	90,000	—	(90,000)
<b>Total:</b>	<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$21,285,538</b>	<b>\$521,079</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,810,007	3,053,100	243,093
5110010	SAL-CLASS-TO-REG	1,736,757	—	57,046	57,046
5110015	SAL-CLASS-TO-OT	92	—	—	—
5110020	SAL-CLASS-TO-TERM	9,729	—	—	—
5110025	SAL-UNCLASS-TO-REG	730,183	—	—	—
<b>Total Salaries:</b>		<b>\$2,476,761</b>	<b>\$2,810,007</b>	<b>\$3,110,146</b>	<b>\$300,139</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	29,640	92,872	63,232
5120010	COMPENSATION/WAGES	22,218	—	—	—
5120035	STUDENT LABOR	3,625	—	—	—
<b>Total Other Compensation:</b>		<b>\$25,842</b>	<b>\$29,640</b>	<b>\$92,872</b>	<b>\$63,232</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,067,197	2,188,871	121,674
5130010	RET CONTR-STATE EMP	934,317	—	22,533	22,533
5130015	RET CONTR-SCHOOL EMP	26,967	—	—	—
5130050	POSTRET BENEFITS	660,612	—	—	—
5130055	FICA TAX (OASDI)	3,157	—	—	—
5130060	MEDICARE TAX	34,127	—	828	828
5130070	GRP INS CONTRIBUTION	249,891	—	12,673	12,673
5130090	TAXABLE FRINGE BEN	11,332	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,920,403</b>	<b>\$2,067,197</b>	<b>\$2,224,905</b>	<b>\$157,708</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	50,882	50,882	—
5210015	IN-STATE TRAVEL-CONF	768	—	—	—
5210055	OUT-OF-STTRV-CONF	8,493	—	—	—
5210110	CONFERENCE REG FEES	1,135	—	—	—
<b>Total Travel:</b>		<b>\$10,396</b>	<b>\$50,882</b>	<b>\$50,882</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	10,962,349	10,962,349	—
5310001	SERV-ADVERTISING	1,301	—	—	—
5310010	SERV-DUES & OTHER	1,599	—	—	—
5310011	SERV-SUBSCRIPTIONS	13,040	—	—	—
5310014	SERV-DRUG TESTING	59	—	—	—
5310031	SER-CRDT CRD TRN FEE	649	—	—	—
5310032	SER-CRDT CRD DIS FEE	6,486	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310041	SERV-POLLUTN REMEDTN	8,015,252	—	—	—
5310042	SERV-BAR DUES	1,345	—	—	—
5310400	SERV-MISC	150	—	—	—
5330008	MAINT-EQUIPMENT	907	—	—	—
5330018	MAINT-AUTO REPAIRS	324	—	—	—
5340020	RENT-EQUIPMENT	19,555	—	—	—
5340070	RENT-OTHER	784	—	—	—
5350001	UTIL-INTERNET PROVID	160	—	—	—
5350004	UTIL-TELEPHONE SERV	3,979	—	—	—
5350005	UTIL-OTHER COMM SERV	116	—	—	—
5350006	UTIL-MAIL/DEL/POST	27	—	—	—
5350007	UTIL-POSTAGE DUE	1,614	—	—	—
5350008	UTIL-DEL UPS/FED EXP	17	—	—	—
<b>Total Operating Services:</b>		<b>\$8,067,364</b>	<b>\$10,962,349</b>	<b>\$10,962,349</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	84,509	84,509	—
5410001	SUP-OFFICE SUPPLIES	9,551	—	—	—
5410002	SUP-TELEPH & ACCESS	242	—	—	—
5410006	SUP-COMPUTER	2,281	—	—	—
5410009	SUP-EDUCATION & REC	2,898	—	—	—
5410012	SUP-PERIODICALS	93	—	—	—
5410021	SUP-ELECTRONICS/ELEC	377	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	46	—	—	—
5410400	SUP-OTHER	68	—	—	—
<b>Total Supplies:</b>		<b>\$15,556</b>	<b>\$84,509</b>	<b>\$84,509</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	136,977	136,977	—
5510003	PROF SERV-MGT CONSUL	37,375	—	—	—
5510005	PROF SERV-LEGAL	14,475	—	—	—
<b>Total Professional Services:</b>		<b>\$51,850</b>	<b>\$136,977</b>	<b>\$136,977</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,523,363	1,523,363	—
5610003	OTHER PUBLIC ASST	49,999	—	—	—
5620012	MISC-NON EE COMP	288,876	—	—	—
5620018	MISC-PROJECT ACTVTY	309,985	—	—	—
5620056	MISC-CONTRACTUAL SRV	155,000	—	—	—
5620130	MISC-COURT FILING	5	—	—	—
5620132	MISC-COURT REPORTERS	3,320	—	—	—
<b>Total Other Charges:</b>		<b>\$807,185</b>	<b>\$1,523,363</b>	<b>\$1,523,363</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,099,535	3,099,535	—
5950001	IAT-COMMODITY/SERV	271,106	—	—	—
5950007	IAT-PRINTING	659	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	393	—	—	—
5950012	IAT-DATA LINES	33,736	—	—	—
5950014	IAT-TELEPHONE	12,694	—	—	—
5950023	IAT-OTHER MAINTENANC	88	—	—	—
5950024	IAT-SECURITY	28,997	—	—	—
5950026	IAT-RENTALS	245,804	—	—	—
5950033	IAT-INTER AGY TRANS	1,208,624	—	—	—
5950048	IAT-CPTP	1,534	—	—	—
5950049	IAT-CIVIL SERVICE	11,382	—	—	—
5950050	IAT-ORM INSURANCE	59,551	—	—	—
5950051	IAT-OSUP	2,077	—	—	—
5950052	IAT-LEG. AUDITOR	22,311	—	—	—
5950055	IAT-ADMIN LAW JUDGE	1,474	—	—	—
5950058	IAT-TECH SVCS	192,185	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,092,614</b>	<b>\$3,099,535</b>	<b>\$3,099,535</b>	<b>—</b>
<b>Total Expenditures for Program 4311</b>		<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$21,285,538</b>	<b>\$521,079</b>
<b>Total Agency Expenditures:</b>		<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$21,285,538</b>	<b>\$521,079</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
ADMINISTRATIVE COSTS	2,190,313	3,303,243	3,731,242	427,999	4632
<b>Total Interagency Transfers</b>	<b>\$2,190,313</b>	<b>\$3,303,243</b>	<b>\$3,731,242</b>	<b>\$427,999</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	—	20,000	20,000	—	4580
SALE OF DATA	128,776	120,000	120,000	—	4581
HOME ENERGY LOAN PGRM	—	10,000	10,000	—	4582
N04-FISHERMANS GEAR COMP	—	—	632,000	632,000	4585
<b>Total Fees &amp; Self-Generated</b>	<b>\$128,776</b>	<b>\$150,000</b>	<b>\$782,000</b>	<b>\$632,000</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
N05-OILFIELD SITE RESTOR	9,086,034	12,465,229	12,558,309	93,080	4584
N04-FISHERMANS GEAR COMP	385,435	632,000	—	(632,000)	4585
<b>Total Statutory Dedications</b>	<b>\$9,471,469</b>	<b>\$13,097,229</b>	<b>\$12,558,309</b>	<b>\$(538,920)</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
STATE ENERGY PROGRAM GNT	859,983	1,041,702	1,041,702	—	4583
N2F-DIRECT RESTITUTION	60,000	90,000	—	(90,000)	4587
N2D-STRIPPER WELL	247,686	243,216	243,216	—	4628
N2E-EXXON	—	—	—	—	4629
N2C-WARNER	49,999	49,999	139,999	90,000	4630
INDIRECT COST	1,133,109	1,583,692	1,583,692	—	4631
<b>Total Federal Funds</b>	<b>\$2,350,777</b>	<b>\$3,008,609</b>	<b>\$3,008,609</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$14,141,335</b>	<b>\$19,559,081</b>	<b>\$20,080,160</b>	<b>\$521,079</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 4632 — 431 - Office of Secretary IAT Admin Costs Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,358,846	—	—	1,601,939	—	—	—	—	—
Other Compensation	23,181	—	—	86,413	—	—	—	—	—
Related Benefits	658,569	—	—	780,243	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,040,596</b>	<b>—</b>	<b>—</b>	<b>\$2,468,595</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	18,520	—	—	18,520	—	—	—	—	—
Operating Services	211,845	—	—	211,845	—	—	—	—	—
Supplies	35,299	—	—	35,299	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$265,664</b>	<b>—</b>	<b>—</b>	<b>\$265,664</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$106,937</b>	<b>—</b>	<b>—</b>	<b>\$106,937</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	16,522	—	—	16,522	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	873,524	—	—	873,524	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$890,046</b>	<b>—</b>	<b>—</b>	<b>\$890,046</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>\$3,303,243</b>	<b>—</b>	<b>—</b>	<b>\$3,731,242</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4632 — 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

**Fees & Self-Generated**

**Form 4580 — 431 - Office of Secretary - Self Gen Insurance Recovery**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
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	20,000	—	—	20,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</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>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4580 — 431 - Office of Secretary - Self Gen Insurance Recovery**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self Generated for Insurance Recovery.
<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

Form 4581 — 431 - Office of Secretary - Self Gen Sale of Data

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	6,708	—	—	—	—	—
Operating Services	17,661	—	—	17,661	—	—	—	—	—
Supplies	9,111	—	—	9,111	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,480</b>	<b>—</b>	<b>—</b>	<b>\$33,480</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40</b>	<b>—</b>	<b>—</b>	<b>\$40</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>\$120,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4581 — 431 - Office of Secretary - Self Gen Sale of Data**

Question	Narrative Response
State the purpose, source and legal citation.	Self Generated Sale of Data (well data subscriptions, copies, etc.).
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	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 4582 — 431 - Office of Secretary - Self Gen Source of Funding HELP**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
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	10,000	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</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>\$10,000</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4582 — 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 4585 — 431 - Office of Secretary N04 Fish Gear Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	115,401	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$115,401</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	421,710	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	94,889	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$516,599</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$632,000</b>	—	—	—	—	—

**Form 4585 — 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

Statutory Dedications

Form 4584 — 431 - Office of Secretary N05 OSR Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	266,404	—	—	323,450	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	413,669	—	—	449,703	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$680,073</b>	<b>—</b>	<b>—</b>	<b>\$773,153</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,428,203	—	—	10,428,203	—	—	—	—	—
Supplies	5,892	—	—	5,892	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,434,095</b>	<b>—</b>	<b>—</b>	<b>\$10,434,095</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	1,351,061	—	—	1,351,061	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,351,061</b>	<b>—</b>	<b>—</b>	<b>\$1,351,061</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>\$12,465,229</b>	<b>—</b>	<b>—</b>	<b>\$12,558,309</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4584 — 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 4585 — 431 - Office of Secretary N04 Fish Gear Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$115,401</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	421,710	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	94,889	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$516,599</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$632,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4585 — 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

## Federal Funds

## Form 4583 — 431 - Office of Secretary Federal SEP Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	25,654	—	—	—	—	—
Operating Services	189,239	—	—	189,239	—	—	—	—	—
Supplies	34,207	—	—	34,207	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$249,100</b>	<b>—</b>	<b>—</b>	<b>\$249,100</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,000</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>\$1,041,702</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4583 — 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 4587 — 431 - Direct Restitution/Flash Oil (N2F)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	90,000	—	90,000	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$90,000</b>	—	<b>\$90,000</b>	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$90,000</b>	—	<b>\$90,000</b>	—	—	—	—	—	—

## Form 4587 — 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 4628 — 431 - Office of Secretary N2D Stripper Well Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	243,216	—	243,216	243,216	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$243,216</b>	—	<b>\$243,216</b>	<b>\$243,216</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$243,216</b>	—	<b>\$243,216</b>	<b>\$243,216</b>	—	—	—	—	—

## Form 4628 — 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

Form 4629 — 431 - Office of Secretary N2E Exxon Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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 4629 — 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 4630 — 431 - Office of Secretary N2C Warner Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	49,999	—	49,999	139,999	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$49,999</b>	—	<b>\$49,999</b>	<b>\$139,999</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$49,999</b>	—	<b>\$49,999</b>	<b>\$139,999</b>	—	—	—	—	—

## Form 4630 — 431 - Office of Secretary N2C Warner Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	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.
Describe any budgetary peculiarities.	No
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

Form 4631 — 431 - Office of Secretary IDC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	663,872	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	421,433	—	—	421,433	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,085,305</b>	<b>—</b>	<b>—</b>	<b>\$1,085,305</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>\$1,583,692</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 4631 — 431 - Office of Secretary IDC Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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).
Agency discretion or Federal requirement?	Agency discretion with approval of the U.S. Department of Energy.
Describe any budgetary peculiarities.	N/A
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 4632 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 4580 INSURANCE RECOVERY	Fees & Self-Generated Form ID 4581 SALE OF DATA
Salaries	—	2,810,007	171,442	1,358,846	—	881
Other Compensation	—	29,640	—	23,181	—	1,434
Related Benefits	—	2,067,197	316,783	658,569	—	1,588
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$4,906,844</b>	<b>\$488,225</b>	<b>\$2,040,596</b>	<b>—</b>	<b>\$3,903</b>
Travel	—	50,882	—	18,520	—	6,708
Operating Services	—	10,962,349	—	211,845	—	17,661
Supplies	—	84,509	—	35,299	—	9,111
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$11,097,740</b>	<b>—</b>	<b>\$265,664</b>	<b>—</b>	<b>\$33,480</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$136,977</b>	<b>—</b>	<b>\$106,937</b>	<b>—</b>	<b>\$40</b>
Other Charges	383,215	1,523,363	—	16,522	20,000	82,577
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,099,535	717,153	873,524	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$383,215</b>	<b>\$4,622,898</b>	<b>\$717,153</b>	<b>\$890,046</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>\$383,215</b>	<b>\$20,764,459</b>	<b>\$1,205,378</b>	<b>\$3,303,243</b>	<b>\$20,000</b>	<b>\$120,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 4582 HOME ENERGY LOAN PGRM	Statutory Dedications Form ID 4584 N05-OILFIELD SITE RESTOR	Statutory Dedications Form ID 4585 N04-FISHERMANS GEAR COMP	Federal Funds Form ID 4583 STATE ENERGY PROGRAM GNT	Federal Funds Form ID 4587 N2F-DIRECT RESTITUTION	Federal Funds Form ID 4628 N2D-STRIPPER WELL
Salaries	—	266,404	—	348,562	—	—
Other Compensation	—	—	—	5,025	—	—
Related Benefits	—	413,669	—	255,155	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$680,073</b>	—	<b>\$608,742</b>	—	—
Travel	—	—	—	25,654	—	—
Operating Services	—	10,428,203	115,401	189,239	—	—
Supplies	—	5,892	—	34,207	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$10,434,095</b>	<b>\$115,401</b>	<b>\$249,100</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	<b>\$30,000</b>	—	—
Other Charges	10,000	—	421,710	90,952	90,000	243,216
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,351,061	94,889	62,908	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>\$1,351,061</b>	<b>\$516,599</b>	<b>\$153,860</b>	<b>\$90,000</b>	<b>\$243,216</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>	<b>\$12,465,229</b>	<b>\$632,000</b>	<b>\$1,041,702</b>	<b>\$90,000</b>	<b>\$243,216</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 4630 N2C-WARNER</b>	<b>Federal Funds Form ID 4631 INDIRECT COST</b>
Salaries	—	663,872
Other Compensation	—	—
Related Benefits	—	421,433
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,085,305</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	49,999	498,387
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$49,999</b>	<b>\$498,387</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,999</b>	<b>\$1,583,692</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4632 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 4580 INSURANCE RECOVERY	Fees & Self-Generated Form ID 4581 SALE OF DATA
Salaries	—	3,110,146	171,442	1,601,939	—	881
Other Compensation	—	92,872	—	86,413	—	1,434
Related Benefits	—	2,224,905	316,783	780,243	—	1,588
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,427,923</b>	<b>\$488,225</b>	<b>\$2,468,595</b>	<b>—</b>	<b>\$3,903</b>
Travel	—	50,882	—	18,520	—	6,708
Operating Services	—	10,962,349	—	211,845	—	17,661
Supplies	—	84,509	—	35,299	—	9,111
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$11,097,740</b>	<b>—</b>	<b>\$265,664</b>	<b>—</b>	<b>\$33,480</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$136,977</b>	<b>—</b>	<b>\$106,937</b>	<b>—</b>	<b>\$40</b>
Other Charges	—	1,523,363	—	16,522	20,000	82,577
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,099,535	717,153	873,524	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$4,622,898</b>	<b>\$717,153</b>	<b>\$890,046</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>—</b>	<b>\$21,285,538</b>	<b>\$1,205,378</b>	<b>\$3,731,242</b>	<b>\$20,000</b>	<b>\$120,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 4582 HOME ENERGY LOAN PGRM</b>	<b>Fees &amp; Self-Generated Form ID 4585 N04-FISHERMANS GEAR COMP</b>	<b>Statutory Dedications Form ID 4584 N05-OILFIELD SITE RESTOR</b>	<b>Federal Funds Form ID 4583 STATE ENERGY PROGRAM GNT</b>	<b>Federal Funds Form ID 4628 N2D-STRIPPER WELL</b>	<b>Federal Funds Form ID 4630 N2C-WARNER</b>
Salaries	—	—	323,450	348,562	—	—
Other Compensation	—	—	—	5,025	—	—
Related Benefits	—	—	449,703	255,155	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$773,153</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>—</b>	<b>—</b>
Other Charges	10,000	421,710	—	90,952	243,216	139,999
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	94,889	1,351,061	62,908	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>\$516,599</b>	<b>\$1,351,061</b>	<b>\$153,860</b>	<b>\$243,216</b>	<b>\$139,999</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>\$12,558,309</b>	<b>\$1,041,702</b>	<b>\$243,216</b>	<b>\$139,999</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 4631 INDIRECT COST</b>
Salaries	663,872
Other Compensation	—
Related Benefits	421,433
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,085,305</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	498,387
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$498,387</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,583,692</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ADMINISTRATIVE COSTS	4710059	MR-FROM STATE AGENCY	2,190,313	3,303,243	3,731,242	427,999
<b>Total Collections/Income</b>			<b>\$2,190,313</b>	<b>\$3,303,243</b>	<b>\$3,731,242</b>	<b>\$427,999</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,190,313	3,303,243	3,731,242	427,999
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,190,313</b>	<b>\$3,303,243</b>	<b>\$3,731,242</b>	<b>\$427,999</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HOME ENERGY LOAN PGRM	4710097	MR-LOAN COLLECT-INT	79	63,901	63,901	—
INSURANCE RECOVERY	4710122	MISC REC-BUD DEV SGR	—	20,000	20,000	—
SALE OF DATA	4550030	LIC PERM & FEES-OTH	128,697	66,099	66,099	—
<b>Total Collections/Income</b>			<b>\$128,776</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			128,776	150,000	150,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$128,776</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N04 - Fisherman's Gear Compensation Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N04-FISHERMANS GEAR COMP	4550030	LIC PERM & FEES-OTH	—	—	390,268	390,268
N04-FISHERMANS GEAR COMP	4830016	PY CASH CARRYOVER	—	—	491,732	491,732
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$882,000</b>	<b>\$882,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	632,000	632,000
Transfer			—	—	250,000	250,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$882,000</b>	<b>\$882,000</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

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

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N04-FISHERMANS GEAR COMP	4550030	LIC PERM & FEES-OTH	96,000	175,000	—	(175,000)
N04-FISHERMANS GEAR COMP	4830016	PY CASH CARRYOVER	1,738,167	1,198,732	—	(1,198,732)
<b>Total Collections/Income</b>			<b>\$1,834,167</b>	<b>\$1,373,732</b>	<b>—</b>	<b>\$(1,373,732)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			385,435	632,000	—	(632,000)
Carryover			1,198,732	491,732	—	(491,732)
Transfer			250,000	250,000	—	(250,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,834,167</b>	<b>\$1,373,732</b>	<b>—</b>	<b>\$(1,373,732)</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>

**N05 - Oilfield Site Restoration Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N05-OILFIELD SITE RESTOR	4150010	TAX-OSR-GAS	11,084,320	10,580,000	11,700,000	1,120,000
N05-OILFIELD SITE RESTOR	4430010	INTERESTON INVEST	2,432	2,000	2,000	—
N05-OILFIELD SITE RESTOR	4830011	INT FUND CY TRANS IN	568,851	—	—	—
N05-OILFIELD SITE RESTOR	4830016	PY CASH CARRYOVER	7,827,229	10,396,798	8,513,569	(1,883,229)
<b>Total Collections/Income</b>			<b>\$19,482,832</b>	<b>\$20,978,798</b>	<b>\$20,215,569</b>	<b>\$(763,229)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			9,086,034	12,465,229	12,558,309	93,080
Carryover			10,396,798	8,513,569	7,657,260	(856,309)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$19,482,832</b>	<b>\$20,978,798</b>	<b>\$20,215,569</b>	<b>\$(763,229)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INDIRECT COST	4060035	FR-OTHER	1,133,109	1,583,692	1,583,692	—
STATE ENERGY PROGRAM GNT	4060035	FR-OTHER	859,983	1,041,702	1,041,702	—
<b>Total Collections/Income</b>			<b>\$1,993,092</b>	<b>\$2,625,394</b>	<b>\$2,625,394</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,993,092	2,625,394	2,625,394	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,993,092</b>	<b>\$2,625,394</b>	<b>\$2,625,394</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>

N2C - Warner Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N2C-WARNER	4430010	INTERESTON INVEST	276	20,000	20,000	—
N2C-WARNER	4830016	PY CASH CARRYOVER	751,845	760,160	760,160	—
<b>Total Collections/Income</b>			<b>\$752,121</b>	<b>\$780,160</b>	<b>\$780,160</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			49,999	49,999	139,999	90,000
Carryover			702,122	730,161	640,161	(90,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$752,121</b>	<b>\$780,160</b>	<b>\$780,160</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>

**N2D - Stripper Well fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N2D-STRIPPER WELL	4430010	INTERESTON INVEST	830	70,000	70,000	—
N2D-STRIPPER WELL	4830016	PY CASH CARRYOVER	2,767,333	2,520,477	2,347,261	(173,216)
<b>Total Collections/Income</b>			<b>\$2,768,163</b>	<b>\$2,590,477</b>	<b>\$2,417,261</b>	<b>\$(173,216)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			247,686	243,216	243,216	—
Carryover			2,520,477	2,347,261	2,174,045	(173,216)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,768,163</b>	<b>\$2,590,477</b>	<b>\$2,417,261</b>	<b>\$(173,216)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$0</b>	<b>—</b>	<b>\$0</b>

**N2E - Exxon Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N2E-EXXON	4430010	INTERESTON INVEST	1,458	51,968	51,968	—
N2E-EXXON	4710096	MR-LOAN COLLECT-PRN	3,351	6,100	6,100	—
N2E-EXXON	4830016	PY CASH CARRYOVER	4,731,278	4,736,087	4,800,255	64,168
N2E-EXXON	4830016	PY CASH CARRYOVER	932,667	932,667	932,667	—
<b>Total Collections/Income</b>			<b>\$5,668,754</b>	<b>\$5,726,822</b>	<b>\$5,790,990</b>	<b>\$64,168</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Carryover			5,668,754	5,726,822	5,790,990	64,168
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,668,754</b>	<b>\$5,726,822</b>	<b>\$5,790,990</b>	<b>\$64,168</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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N2F-DIRECT RESTITUTION	4430010	INTERESTON INVEST	9	—	—	—
N2F-DIRECT RESTITUTION	4830016	PY CASH CARRYOVER	156,263	96,272	6,272	(90,000)
<b>Total Collections/Income</b>			<b>\$156,272</b>	<b>\$96,272</b>	<b>\$6,272</b>	<b>\$(90,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			60,000	90,000	—	(90,000)
Carryover			96,272	6,272	6,272	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$156,272</b>	<b>\$96,272</b>	<b>\$6,272</b>	<b>\$(90,000)</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>

**Justification of Differences**

**Form 5760 — 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 5761 — 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 5762 — 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 5763 — 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 5764 — 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 5765 — 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 5766 — 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 5767 — 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 5768 — 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 5769 — 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.	

## SCHEDULE OF REQUESTED EXPENDITURES

### 4311 - Executive

#### Travel

FY2022-2023 Request	Description
231	Administrative Travel
46,320	Conferences
4,184	Field Travel
147	Training
<b>\$50,882</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
5,000	Advertising
11,000	Bank Fees
500	Drug Testing
15,500	Dues
3,000	Maintenance costs for equipment, automotive, data equipment, etc.
15,000	Operating fees
10,834,349	Pollution remediation costs
2,000	Printing
35,000	Rental costs for equipment and boats
16,000	Subscriptions
25,000	Utilities costs for data lines, telephone services, postage, etc.
<b>\$10,962,349</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
42,255	Fuel for vehicles
42,254	Office and education supplies
<b>\$84,509</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
40	Fees & Self-Generated	
106,937	Interagency Transfers	
<b>\$106,977</b>		<b>Other professional services</b>
30,000	Federal Funds	
<b>\$30,000</b>		<b>SEP - Industrial Energy Technology Conference - Texas A&amp;M</b>
<b>\$136,977</b>		<b>Total Professional Services</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
243,216	Stripper Well fund	
<b>\$243,216</b>		<b>FES-Stripper Well</b>
139,999	Warner Fund	
<b>\$139,999</b>		<b>FES - Warner -THE NEED PROJECT</b>
421,710	Fisherman's Gear Compensation Fund	
<b>\$421,710</b>		<b>Fish Gear Program</b>
112,577	Fees & Self-Generated	
16,522	Interagency Transfers	
<b>\$129,099</b>		<b>Other professional services</b>

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
589,339	Federal Funds	
<b>\$589,339</b>		<b>State Energy Program - Clean Cities, Home Energy Loan Program, Energy Analysis, Energy Dissemination</b>
<b>\$1,523,363</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 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>
13,994	Interagency Transfers		
<b>\$13,994</b>		<b>STATE CIVIL SERVICE</b>	<b>Department of Civil Service Fees</b>
100,000	Interagency Transfers		
<b>\$100,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>Department of Justice</b>
35,282	State General Fund		
<b>\$35,282</b>		<b>OFFICE OF STATE POLICE</b>	<b>Dept of Public Safety Security for State Buildings</b>
225,548	State General Fund		
<b>\$225,548</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>DOA-LaSalle Building/Garage Rent</b>
614	Federal Funds		
<b>\$614</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>DOA - LPAA-GPS</b>
46,695	Federal Funds		
<b>\$46,695</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>DOA - OTM Data &amp; Telephone Lines</b>
4,600	State General Fund		
<b>\$4,600</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA-State Mail, State Printing, Maintenance in State Owned 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)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
21,820	State General Fund		
<b>\$21,820</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditors Fees</b>
66,873	Oilfield Site Restoration Fund		
<b>\$66,873</b>		<b>OFFICE OF CONSERVATION</b>	<b>Office of Conservation -OSR</b>
51,139	Interagency Transfers		
<b>\$51,139</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management</b>
2,772	State General Fund		
<b>\$2,772</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement Fees</b>
2,002	State General Fund		
<b>\$2,002</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of State Uniform Payroll System</b>
192,185	Interagency Transfers		
<b>\$192,185</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Monthly Services</b>
15,599	Federal Funds		
425,129	State General Fund		
<b>\$440,728</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services</b>
316,224	Interagency Transfers		
<b>\$316,224</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - Services &amp; Acquisitions</b>
334,188	Oilfield Site Restoration Fund		
<b>\$334,188</b>		<b>OFFICE OF CONSERVATION</b>	<b>Oil Site Restoration Administrative Costs</b>
950,000	Oilfield Site Restoration Fund		
<b>\$950,000</b>		<b>OFFICE OF CONSERVATION</b>	<b>Oil Site Restoration - Personnel Salaries &amp; Related Benefits</b>
<b>\$3,099,535</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,205,378	—	—	—	—	—	1,205,378
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,303,243	—	—	427,999	—	—	3,731,242
FEES & SELF-GENERATED	150,000	632,000	—	—	—	—	782,000
STATUTORY DEDICATIONS	13,097,229	(632,000)	—	—	—	93,080	12,558,309
FEDERAL FUNDS	3,008,609	—	—	—	—	—	3,008,609
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,764,459</b>	<b>—</b>	<b>—</b>	<b>\$427,999</b>	<b>—</b>	<b>\$93,080</b>	<b>\$21,285,538</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	150,000	—	—	—	—	—	150,000
Fisherman's Gear Compensation Fund	—	632,000	—	—	—	—	632,000
<b>Total:</b>	<b>\$150,000</b>	<b>\$632,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$782,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fisherman's Gear Compensation Fund	632,000	(632,000)	—	—	—	—	—
Oilfield Site Restoration Fund	12,465,229	—	—	—	—	93,080	12,558,309
<b>Total:</b>	<b>\$13,097,229</b>	<b>\$(632,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$93,080</b>	<b>\$12,558,309</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,810,007	—	—	243,093	—	57,046	3,110,146
Other Compensation	29,640	—	—	63,232	—	—	92,872
Related Benefits	2,067,197	—	—	121,674	—	36,034	2,224,905
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,906,844</b>	<b>—</b>	<b>—</b>	<b>\$427,999</b>	<b>—</b>	<b>\$93,080</b>	<b>\$5,427,923</b>
Travel	50,882	—	—	—	—	—	50,882
Operating Services	10,962,349	—	—	—	—	—	10,962,349
Supplies	84,509	—	—	—	—	—	84,509
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,097,740</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$11,097,740</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$136,977</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$136,977</b>
Other Charges	1,523,363	—	—	—	—	—	1,523,363
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,099,535	—	—	—	—	—	3,099,535
<b>TOTAL OTHER CHARGES</b>	<b>\$4,622,898</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,622,898</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>TOTAL EXPENDITURES</b>	<b>\$20,764,459</b>	<b>—</b>	<b>—</b>	<b>\$427,999</b>	<b>—</b>	<b>\$93,080</b>	<b>\$21,285,538</b>
Classified	31	—	—	—	—	1	32
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>38</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs  
Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</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 7565 — 431 MOF Swap Fisherman's Gear  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	632,000
STATUTORY DEDICATIONS	(632,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Form 5961 — Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,941
FEES & SELF-GENERATED	805
STATUTORY DEDICATIONS	253,188
FEDERAL FUNDS	6,699
<b>TOTAL MEANS OF FINANCING</b>	<b>\$269,633</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,221
Operating Services	263,097
Supplies	2,028
<b>TOTAL OPERATING EXPENSES</b>	<b>\$266,346</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,287</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>\$269,633</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 6134 — DNR Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,941)
FEES & SELF-GENERATED	(805)
STATUTORY DEDICATIONS	(253,188)
FEDERAL FUNDS	(6,699)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(269,633)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(1,221)
Operating Services	(263,097)
Supplies	(2,028)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(266,346)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(3,287)</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>\$(269,633)</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 6235 — 431 - Compulsory Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	579,273
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$579,273</b>

**Expenditures**

	Amount
Salaries	346,223
Other Compensation	63,232
Related Benefits	169,818
<b>TOTAL PERSONAL SERVICES</b>	<b>\$579,273</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>\$579,273</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 6236 — 431 - Compulsory Vacant Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(151,274)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(151,274)</b>

Expenditures

	Amount
Salaries	(103,130)
Other Compensation	—
Related Benefits	(48,144)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(151,274)</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>\$(151,274)</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 6650 — 431 - MOF Swap Federal  
Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</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 6666 — 431 - Admin Specialist B**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	93,080
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,080</b>

**Expenditures**

	Amount
Salaries	57,046
Other Compensation	—
Related Benefits	36,034
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,080</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>\$93,080</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,205,378	—	—	—	—	—	1,205,378
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,303,243	—	—	427,999	—	—	3,731,242
FEEES & SELF-GENERATED	150,000	632,000	—	—	—	—	782,000
STATUTORY DEDICATIONS	13,097,229	(632,000)	—	—	—	93,080	12,558,309
FEDERAL FUNDS	3,008,609	—	—	—	—	—	3,008,609
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,764,459</b>	<b>—</b>	<b>—</b>	<b>\$427,999</b>	<b>—</b>	<b>\$93,080</b>	<b>\$21,285,538</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	150,000	—	—	—	—	—	150,000
Fisherman's Gear Compensation Fund	—	632,000	—	—	—	—	632,000
<b>Total:</b>	<b>\$150,000</b>	<b>\$632,000</b>	—	—	—	—	<b>\$782,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fisherman's Gear Compensation Fund	632,000	(632,000)	—	—	—	—	—
Oilfield Site Restoration Fund	12,465,229	—	—	—	—	93,080	12,558,309
<b>Total:</b>	<b>\$13,097,229</b>	<b>\$(632,000)</b>	—	—	—	<b>\$93,080</b>	<b>\$12,558,309</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,810,007	—	—	243,093	—	57,046	3,110,146
Other Compensation	29,640	—	—	63,232	—	—	92,872
Related Benefits	2,067,197	—	—	121,674	—	36,034	2,224,905
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,906,844</b>	<b>—</b>	<b>—</b>	<b>\$427,999</b>	<b>—</b>	<b>\$93,080</b>	<b>\$5,427,923</b>
Travel	50,882	—	—	—	—	—	50,882
Operating Services	10,962,349	—	—	—	—	—	10,962,349
Supplies	84,509	—	—	—	—	—	84,509
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,097,740</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$11,097,740</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$136,977</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$136,977</b>
Other Charges	1,523,363	—	—	—	—	—	1,523,363
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,099,535	—	—	—	—	—	3,099,535
<b>TOTAL OTHER CHARGES</b>	<b>\$4,622,898</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,622,898</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>TOTAL EXPENDITURES</b>	<b>\$20,764,459</b>	<b>—</b>	<b>—</b>	<b>\$427,999</b>	<b>—</b>	<b>\$93,080</b>	<b>\$21,285,538</b>
Classified	31	—	—	—	—	1	32
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>38</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**4311 - Executive**

**Means of Financing**

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

**Expenditures**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Federal Funds	—
<b>Total:</b>	<b>—</b>

**Form 5961 — Inflation**

**4311 - Executive**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,941
FEES & SELF-GENERATED	805
STATUTORY DEDICATIONS	253,188
FEDERAL FUNDS	6,699
<b>TOTAL MEANS OF FINANCING</b>	<b>\$269,633</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,221
Operating Services	263,097
Supplies	2,028
<b>TOTAL OPERATING EXPENSES</b>	<b>\$266,346</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,287</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>\$269,633</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>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	805
<b>Total:</b>	<b>\$805</b>

**Statutory Dedications**

	Amount
Fisherman's Gear Compensation Fund	2,770
Oilfield Site Restoration Fund	250,418
<b>Total:</b>	<b>\$253,188</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	6,699
Fees & Self-Generated	805
Fisherman's Gear Compensation Fund	2,770
Interagency Transfers	8,941
Oilfield Site Restoration Fund	250,418
<b>Total:</b>	<b>\$269,633</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,221
<b>Total:</b>		<b>\$1,221</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	263,097
<b>Total:</b>		<b>\$263,097</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,028
<b>Total:</b>		<b>\$2,028</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,287
<b>Total:</b>		<b>\$3,287</b>

**Form 6134 — DNR Inflation Reversal**

**4311 - Executive**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,941)
FEES & SELF-GENERATED	(805)
STATUTORY DEDICATIONS	(253,188)
FEDERAL FUNDS	(6,699)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(269,633)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(1,221)
Operating Services	(263,097)
Supplies	(2,028)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(266,346)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(3,287)</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>\$(269,633)</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>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(805)
<b>Total:</b>	<b>\$(805)</b>

**Statutory Dedications**

	Amount
Fisherman's Gear Compensation Fund	(2,770)
Oilfield Site Restoration Fund	(250,418)
<b>Total:</b>	<b>\$(253,188)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(6,699)
Fees & Self-Generated	(805)
Fisherman's Gear Compensation Fund	(2,770)
Interagency Transfers	(8,941)
Oilfield Site Restoration Fund	(250,418)
<b>Total:</b>	<b>\$(269,633)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(1,221)
<b>Total:</b>		<b>\$(1,221)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(263,097)
<b>Total:</b>		<b>\$(263,097)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,028)
<b>Total:</b>		<b>\$(2,028)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(3,287)
<b>Total:</b>		<b>\$(3,287)</b>

**Form 7565 — 431 MOF Swap Fisherman's Gear**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	632,000
STATUTORY DEDICATIONS	(632,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**Fees and Self-Generated**

	Amount
Fisherman's Gear Compensation Fund	632,000
<b>Total:</b>	<b>\$632,000</b>

**Statutory Dedications**

	Amount
Fisherman's Gear Compensation Fund	(632,000)
<b>Total:</b>	<b>\$(632,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is reclassifying the Fisherman's Gear fund from a statutory dedication revenue to a fees and self generated revenue due to ACT 114 of 2021 regular session
<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 the funds will not be classified correctly
<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
<b>Additional information or comments.</b>	N/A

**Form 6235 — 431 - Compulsory Adjustment**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	579,273
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$579,273</b>

**EXPENDITURES**

	Amount
Salaries	346,223
Other Compensation	63,232
Related Benefits	169,818
<b>TOTAL PERSONAL SERVICES</b>	<b>\$579,273</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>\$579,273</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) including the 27th pay period.
<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 6236 — 431 - Compulsory Vacant Position**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(151,274)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(151,274)</b>

**EXPENDITURES**

	Amount
Salaries	(103,130)
Other Compensation	—
Related Benefits	(48,144)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(151,274)</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>\$(151,274)</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>	This adjustment is decreasing Salary and Related Benefits for the Human Resources Director C as it is included twice on the PEP Report.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the adjustment isn't accepted the Salary and Related Benefits will be overstated because of the position counted twice on the PEP Report.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed.
<b>Is the expenditure of these revenues restricted?</b>	Unrestricted
<b>Additional information or comments.</b>	N/A

**Form 6650 — 431 - MOF Swap Federal**

**4311 - Executive**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</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>	This adjustment is moving Federal Budget from N2F Direct Restitution/Flash Oil Fund and moving to N2C Warner Fund.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If adjustment is not accepted the funds will be in the incorrect Means of financing.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Restricted
<b>Additional information or comments.</b>	N/A

**Form 6666 — 431 - Admin Specialist B**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	93,080
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,080</b>

**EXPENDITURES**

	Amount
Salaries	57,046
Other Compensation	—
Related Benefits	36,034
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,080</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>\$93,080</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Oilfield Site Restoration Fund	93,080
<b>Total:</b>	<b>\$93,080</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is needed to provide a position for Oilfield Site Restoration record keeping. This position is being transferred from The Office of Mineral Resources. It will be funded by the Oilfield Site Restoration Fund.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If position isn't funded the Oilfield site Fund record keeping may suffer due to 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



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,205,378	—	—	1,205,378
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,303,243	427,999	—	3,731,242
FEES & SELF-GENERATED	150,000	632,000	—	782,000
STATUTORY DEDICATIONS	13,097,229	(538,920)	—	12,558,309
FEDERAL FUNDS	3,008,609	—	—	3,008,609
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>\$21,285,538</b>
Salaries	2,810,007	300,139	—	3,110,146
Other Compensation	29,640	63,232	—	92,872
Related Benefits	2,067,197	157,708	—	2,224,905
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,906,844</b>	<b>\$521,079</b>	<b>—</b>	<b>\$5,427,923</b>
Travel	50,882	—	—	50,882
Operating Services	10,962,349	—	—	10,962,349
Supplies	84,509	—	—	84,509
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,097,740</b>	<b>—</b>	<b>—</b>	<b>\$11,097,740</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$136,977</b>	<b>—</b>	<b>—</b>	<b>\$136,977</b>
Other Charges	1,523,363	—	—	1,523,363
Debt Service	—	—	—	—
Interagency Transfers	3,099,535	—	—	3,099,535
<b>TOTAL OTHER CHARGES</b>	<b>\$4,622,898</b>	<b>—</b>	<b>—</b>	<b>\$4,622,898</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>\$21,285,538</b>
<b>Classified</b>	<b>31</b>	<b>1</b>	<b>—</b>	<b>32</b>
<b>Unclassified</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>1</b>	<b>—</b>	<b>38</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>4311 Executive</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4311 - Executive**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,205,378	—	—	1,205,378
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,303,243	427,999	—	3,731,242
FEES & SELF-GENERATED	150,000	632,000	—	782,000
STATUTORY DEDICATIONS	13,097,229	(538,920)	—	12,558,309
FEDERAL FUNDS	3,008,609	—	—	3,008,609
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>\$21,285,538</b>
Salaries	2,810,007	300,139	—	3,110,146
Other Compensation	29,640	63,232	—	92,872
Related Benefits	2,067,197	157,708	—	2,224,905
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,906,844</b>	<b>\$521,079</b>	<b>—</b>	<b>\$5,427,923</b>
Travel	50,882	—	—	50,882
Operating Services	10,962,349	—	—	10,962,349
Supplies	84,509	—	—	84,509
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,097,740</b>	<b>—</b>	<b>—</b>	<b>\$11,097,740</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$136,977</b>	<b>—</b>	<b>—</b>	<b>\$136,977</b>
Other Charges	1,523,363	—	—	1,523,363
Debt Service	—	—	—	—
Interagency Transfers	3,099,535	—	—	3,099,535
<b>TOTAL OTHER CHARGES</b>	<b>\$4,622,898</b>	<b>—</b>	<b>—</b>	<b>\$4,622,898</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>\$21,285,538</b>
Classified	31	1	—	32
Unclassified	6	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>1</b>	<b>—</b>	<b>38</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,205,378	—	—	—	1,205,378
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,303,243	427,999	—	—	3,731,242
FEES & SELF-GENERATED	150,000	632,000	—	—	782,000
STATUTORY DEDICATIONS	13,097,229	(538,920)	—	—	12,558,309
FEDERAL FUNDS	3,008,609	—	—	—	3,008,609
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$21,285,538</b>
Salaries	2,810,007	300,139	—	—	3,110,146
Other Compensation	29,640	63,232	—	—	92,872
Related Benefits	2,067,197	157,708	—	—	2,224,905
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,906,844</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$5,427,923</b>
Travel	50,882	—	—	—	50,882
Operating Services	10,962,349	—	—	—	10,962,349
Supplies	84,509	—	—	—	84,509
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,097,740</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$11,097,740</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$136,977</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$136,977</b>
Other Charges	1,523,363	—	—	—	1,523,363
Debt Service	—	—	—	—	—
Interagency Transfers	3,099,535	—	—	—	3,099,535
<b>TOTAL OTHER CHARGES</b>	<b>\$4,622,898</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,622,898</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$21,285,538</b>
Classified	31	1	—	—	32
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	37	1	—	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	150,000	—	—	—	150,000
Fisherman's Gear Compensation Fund	—	632,000	—	—	632,000
<b>Total:</b>	<b>\$150,000</b>	<b>\$632,000</b>	<b>—</b>	<b>—</b>	<b>\$782,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fisherman's Gear Compensation Fund	632,000	(632,000)	—	—	—
Oilfield Site Restoration Fund	12,465,229	93,080	—	—	12,558,309
<b>Total:</b>	<b>\$13,097,229</b>	<b>\$(538,920)</b>	<b>—</b>	<b>—</b>	<b>\$12,558,309</b>

**PROGRAM SUMMARY STATEMENT**

**4311 - Executive**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,205,378	—	—	—	1,205,378
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,303,243	427,999	—	—	3,731,242
FEES & SELF-GENERATED	150,000	632,000	—	—	782,000
STATUTORY DEDICATIONS	13,097,229	(538,920)	—	—	12,558,309
FEDERAL FUNDS	3,008,609	—	—	—	3,008,609
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$21,285,538</b>
Salaries	2,810,007	300,139	—	—	3,110,146
Other Compensation	29,640	63,232	—	—	92,872
Related Benefits	2,067,197	157,708	—	—	2,224,905
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,906,844</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$5,427,923</b>
Travel	50,882	—	—	—	50,882
Operating Services	10,962,349	—	—	—	10,962,349
Supplies	84,509	—	—	—	84,509
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,097,740</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$11,097,740</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$136,977</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$136,977</b>
Other Charges	1,523,363	—	—	—	1,523,363
Debt Service	—	—	—	—	—
Interagency Transfers	3,099,535	—	—	—	3,099,535
<b>TOTAL OTHER CHARGES</b>	<b>\$4,622,898</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,622,898</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$21,285,538</b>
Classified	31	1	—	—	32
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	37	1	—	—	38
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	150,000	—	—	—	150,000
Fisherman's Gear Compensation Fund	—	632,000	—	—	632,000
<b>Total:</b>	<b>\$150,000</b>	<b>\$632,000</b>	<b>—</b>	<b>—</b>	<b>\$782,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fisherman's Gear Compensation Fund	632,000	(632,000)	—	—	—
Oilfield Site Restoration Fund	12,465,229	93,080	—	—	12,558,309
<b>Total:</b>	<b>\$13,097,229</b>	<b>\$(538,920)</b>	<b>—</b>	<b>—</b>	<b>\$12,558,309</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,334,683	1,205,378	—	—	—	1,205,378	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,190,313	3,303,243	427,999	—	—	3,731,242	427,999
FEES & SELF-GENERATED	128,776	150,000	632,000	—	—	782,000	632,000
STATUTORY DEDICATIONS	9,463,155	13,097,229	(538,920)	—	—	12,558,309	(538,920)
FEDERAL FUNDS	2,351,043	3,008,609	—	—	—	3,008,609	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$21,285,538</b>	<b>\$521,079</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	128,776	150,000	—	—	—	150,000	—
Fisherman's Gear Compensation Fund	—	—	632,000	—	—	632,000	632,000
<b>Total:</b>	<b>\$128,776</b>	<b>\$150,000</b>	<b>\$632,000</b>	<b>—</b>	<b>—</b>	<b>\$782,000</b>	<b>\$632,000</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fisherman's Gear Compensation Fund	385,169	632,000	(632,000)	—	—	—	(632,000)
Oilfield Site Restoration Fund	9,077,987	12,465,229	93,080	—	—	12,558,309	93,080
<b>Total:</b>	<b>\$9,463,155</b>	<b>\$13,097,229</b>	<b>\$(538,920)</b>	<b>—</b>	<b>—</b>	<b>\$12,558,309</b>	<b>\$(538,920)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,476,761	2,810,007	300,139	—	—	3,110,146	300,139
Other Compensation	25,842	29,640	63,232	—	—	92,872	63,232
Related Benefits	1,920,403	2,067,197	157,708	—	—	2,224,905	157,708
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,423,006</b>	<b>\$4,906,844</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$5,427,923</b>	<b>\$521,079</b>
Travel	10,396	50,882	—	—	—	50,882	—
Operating Services	8,067,364	10,962,349	—	—	—	10,962,349	—
Supplies	15,556	84,509	—	—	—	84,509	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,093,315</b>	<b>\$11,097,740</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$11,097,740</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$51,850</b>	<b>\$136,977</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$136,977</b>	<b>—</b>
Other Charges	807,185	1,523,363	—	—	—	1,523,363	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,092,614	3,099,535	—	—	—	3,099,535	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,899,799</b>	<b>\$4,622,898</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,622,898</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>TOTAL EXPENDITURES</b>	<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$21,285,538</b>	<b>\$521,079</b>
Classified	31	31	1	—	—	32	1
Unclassified	6	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>38</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4311 - Executive**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,334,683	1,205,378	—	—	—	1,205,378	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,190,313	3,303,243	427,999	—	—	3,731,242	427,999
FEES & SELF-GENERATED	128,776	150,000	632,000	—	—	782,000	632,000
STATUTORY DEDICATIONS	9,463,155	13,097,229	(538,920)	—	—	12,558,309	(538,920)
FEDERAL FUNDS	2,351,043	3,008,609	—	—	—	3,008,609	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$21,285,538</b>	<b>\$521,079</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	128,776	150,000	—	—	—	150,000	—
Fisherman's Gear Compensation Fund	—	—	632,000	—	—	632,000	632,000
<b>Total:</b>	<b>\$128,776</b>	<b>\$150,000</b>	<b>\$632,000</b>	<b>—</b>	<b>—</b>	<b>\$782,000</b>	<b>\$632,000</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fisherman's Gear Compensation Fund	385,169	632,000	(632,000)	—	—	—	(632,000)
Oilfield Site Restoration Fund	9,077,987	12,465,229	93,080	—	—	12,558,309	93,080
<b>Total:</b>	<b>\$9,463,155</b>	<b>\$13,097,229</b>	<b>\$(538,920)</b>	<b>—</b>	<b>—</b>	<b>\$12,558,309</b>	<b>\$(538,920)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,476,761	2,810,007	300,139	—	—	3,110,146	300,139
Other Compensation	25,842	29,640	63,232	—	—	92,872	63,232
Related Benefits	1,920,403	2,067,197	157,708	—	—	2,224,905	157,708
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,423,006</b>	<b>\$4,906,844</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$5,427,923</b>	<b>\$521,079</b>
Travel	10,396	50,882	—	—	—	50,882	—
Operating Services	8,067,364	10,962,349	—	—	—	10,962,349	—
Supplies	15,556	84,509	—	—	—	84,509	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,093,315</b>	<b>\$11,097,740</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$11,097,740</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$51,850</b>	<b>\$136,977</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$136,977</b>	<b>—</b>
Other Charges	807,185	1,523,363	—	—	—	1,523,363	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,092,614	3,099,535	—	—	—	3,099,535	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,899,799</b>	<b>\$4,622,898</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,622,898</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>TOTAL EXPENDITURES</b>	<b>\$15,467,971</b>	<b>\$20,764,459</b>	<b>\$521,079</b>	<b>—</b>	<b>—</b>	<b>\$21,285,538</b>	<b>\$521,079</b>
Classified	31	31	1	—	—	32	1
Unclassified	6	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>38</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# CHILDREN'S BUDGET

CHILD - DT  
(08/18)

# CHILDREN'S BUDGET REQUEST

**Department Name: Natural Resources**



<b>CHILDREN'S BUDGET</b>					
DEPARTMENT NAME: <input type="text" value="NATURAL RESOURCES"/>					FORM CHILD - DC (08/18)
					FISCAL YEAR <input type="text" value="2022-2023"/>
Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$25,914	\$25,914	\$0	\$25,914	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 FEDERAL FUNDS	\$33,540	\$33,540	\$0	\$33,540	
<b>7 TOTAL MEANS OF FINANCING</b>	<b>\$59,454</b>	<b>\$59,454</b>	<b>\$0</b>	<b>\$59,454</b>	<b>\$0</b>
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$12,485	\$12,485	\$0	\$12,485	
10 Other Compensation	\$1,512	\$1,512	\$0	\$1,512	
11 Related Benefits	\$4,694	\$4,694	\$0	\$4,694	
12 TOTAL PERSONAL SERVICES	<b>\$18,691</b>	<b>\$18,691</b>	<b>\$0</b>	<b>\$18,691</b>	<b>\$0</b>
13 Travel	\$1,433	\$1,433	\$0	\$1,433	
14 Operating Services	\$0	\$0	\$0	\$0	
15 Supplies	\$29,330	\$29,330	\$0	\$29,330	
16 TOTAL OPERATING EXPENSES	<b>\$30,763</b>	<b>\$30,763</b>	<b>\$0</b>	<b>\$30,763</b>	<b>\$0</b>
PROFESSIONAL SERVICES					
18 Other Charges	\$10,000	\$10,000	\$0	\$10,000	
19 Debt Service	\$0	\$0	\$0	\$0	
20 Interagency Transfers	\$0	\$0	\$0	\$0	
21 TOTAL OTHER CHARGES	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>
22 Acquisitions	\$0	\$0	\$0	\$0	
23 Major Repairs	\$0	\$0	\$0	\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25 UNALLOTED	\$0	\$0	\$0	\$0	
26 TOTAL EXPENDITURES & REQUEST	<b>\$59,454</b>	<b>\$59,454</b>	<b>\$0</b>	<b>\$59,454</b>	<b>\$0</b>
EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES					
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	0	0	0	0	
31 Unclassified (2130)	0	0	0	0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	
34 TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	

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

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

**OFFICE OF THE SECRETARY  
CHILDREN'S BUDGET**



<b>CHILDREN'S BUDGET</b>					
DEPARTMENT NAME: NATURAL RESOURCES					FORM CHILD - AC
AGENCY NAME: OFFICE OF THE SECRETARY					(08/18)
					AFS AGY: 431
					FISCAL YEAR: 2022-2023
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0
6	FEDERAL FUNDS	\$28,540	\$28,540	\$0	\$28,540
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,540</b>	<b>\$28,540</b>	<b>\$0</b>	<b>\$28,540</b>
8	EXPENDITURES & REQUEST:				
9	Salaries Regular	\$6,000	\$6,000	\$0	\$6,000
10	Other Compensation	\$0	\$0	\$0	\$0
11	Related Benefits	\$2,000	\$2,000	\$0	\$2,000
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
13	Travel	\$540	\$540	\$0	\$540
14	Operating Services	\$0	\$0	\$0	\$0
15	Supplies	\$10,000	\$10,000	\$0	\$10,000
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,540</b>	<b>\$10,540</b>	<b>\$0</b>	<b>\$10,540</b>
17	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
18	Other Charges	\$10,000	\$10,000	\$0	\$10,000
19	Debt Service	\$0	\$0	\$0	\$0
20	Interagency Transfers	\$0	\$0	\$0	\$0
21	<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
22	Acquisitions	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED	\$0	\$0	\$0	\$0
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$28,540</b>	<b>\$28,540</b>	<b>\$0</b>	<b>\$28,540</b>
27	EXCESS (OR DEFICIENCY) OF				
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:				
30	Classified (2100, 5200)	0	0	0	0
31	Unclassified (2130)	0	0	0	0
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0
34	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0

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

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

<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b>				<b>FORM CHILD - 1</b>	
<b>AGENCY NAME:</b>				<b>(08/18)</b>	
<b>PROGRAM :</b>				<b>AFS AGY:</b>	431
<b>SERVICE:</b>				<b>FISCAL YEAR</b>	
OUTREACH & INFORMATION FOR CHILDREN				2022-2023	
<b>MEANS OF FINANCING:</b>					
	<b>EXISTING OPERATING BUDGET</b>	<b>REQUESTED CONTINUATION</b>	<b>REQUESTED NE's</b>	<b>TOTAL REQUESTED</b>	<b>TOTAL RECOMMENDED</b>
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0
6	FEDERAL FUNDS	\$28,540	\$28,540	\$0	\$28,540
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,540</b>	<b>\$28,540</b>	<b>\$0</b>	<b>\$28,540</b>
8	<b>EXPENDITURES &amp; REQUEST:</b>				
9	Salaries Regular	\$6,000	\$6,000	\$0	\$6,000
10	Other Compensation	\$0	\$0	\$0	\$0
11	Related Benefits	\$2,000	\$2,000	\$0	\$2,000
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
13	Travel	\$540	\$540	\$0	\$540
14	Operating Services	\$0	\$0	\$0	\$0
15	Supplies	\$10,000	\$10,000	\$0	\$10,000
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,540</b>	<b>\$10,540</b>	<b>\$0</b>	<b>\$10,540</b>
17	<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18	Other Charges	\$10,000	\$10,000	\$0	\$10,000
19	Debt Service	\$0	\$0	\$0	\$0
20	Interagency Transfers	\$0	\$0	\$0	\$0
21	<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
22	Acquisitions	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED	\$0	\$0	\$0	\$0
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$28,540</b>	<b>\$28,540</b>	<b>\$0</b>	<b>\$28,540</b>
27	<b>EXCESS (OR DEFICIENCY) OF</b>				
28	<b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
29	<b>AUTHORIZED T.O. FTE POSITIONS:</b>				
30	Classified (2100, 5200)	0	0	0	0
31	Unclassified (2130)	0	0	0	0
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

CHILDREN'S BUDGET				
<b>DEPARTMENT NAME:</b> NATURAL RESOURCES			FORM CHILD - 2 (08/18)	
<b>AGENCY NAME:</b> OFFICE OF THE SECRETARY			<b>AFS AGY:</b> 431	
<b>PROGRAM :</b> EXECUTIVE			<b>FISCAL YEAR</b> 2022-2023	
<b>SERVICE:</b> OUTREACH & INFORMATION FOR CHILDREN				
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	Provides informational services for children including: outreach materials, presentations at schools, presentations at large events, and assisting students by providing information requested for assignments.			
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27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
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# 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 2022-2023 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.

Benjamin Spier 10/21/22  
Recipient Agency Fiscal Officer Date

Benjamin Spier 10/21/21  
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 the Secretary - 431 and DNR- Office of Mineral Resources - 434  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue  
(Agency Name and #)

from DNR- Office of Mineral Resources - 434 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 Mineral Resources. The funds will be used for legal services and other operating expenses. \$ 1,565,239

Benjamin Spier 10/21/21  
Recipient Agency Fiscal Officer Date

Benjamin Spier 10/21/21  
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 the Secretary - 431 and DNR - Office of Coastal Management - 435  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 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

Benjamin Spivey 10/21/21  
Recipient Agency Fiscal Officer Date

Benjamin Spivey 10/21/21  
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  
(8/08)

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

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Administration(07-273) is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for this 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 August 10/4/2021  
Recipient Agency Fiscal Officer Date

Ben 10/5/2021  
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  
(8/08)

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

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Engineering & Operations(07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for this 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.

Paulina Hunt 10/4/2021  
Recipient Agency Fiscal Officer Date

Ben Spier 10/5/2021  
Sending Agency Fiscal Officer Date

NOTE:

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

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

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

For Fiscal Year 2022-2023 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	\$ 1,502,261

Ben Spear 10-5-21  
Recipient Agency Fiscal Officer Date

Ben Spear 10-5-21  
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 Coastal Management - 435 and DNR - Office of the Secretary - 431  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 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

Ben Spurr 10/5/21  
Recipient Agency Fiscal Officer Date

Ben Spurr 10/5/21  
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).



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