

Agency Budget Request

FISCAL YEAR 2021–2022



Department of Natural Resources
431 — Office of the Secretary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: DEPT. OF NATURAL RESOURCES PHYSICAL ADDRESS: 617 NORTH THIRD STREET
BUDGET UNIT: OFFICE OF THE SECRETARY BATON ROUGE, LOUISIANA
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.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>THOMAS F. HARRIS, SECRETARY</u> DATE: <u>OCTOBER 23, 2020</u> EMAIL ADDRESS: <u>THOMAS.HARRIS@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>MARK A. BRADY, UNDERSECRETARY</u> DATE: <u>OCTOBER 23, 2020</u> EMAIL ADDRESS: <u>MARK.BRADY@LA.GOV</u></p>
<p>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></p>	<p>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></p>

Operational Plan

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

**OPERATIONAL PLAN
FY 2021-2022**

**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:

FY 2021 - 2022

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 2022.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
6763	K	Number of repeat audit exceptions	0	1	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

 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 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
25874	K	Number of active energy efficiency, renewable energy and alternative fuel loans activities	26	25	28	28	19		

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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25873	Number of outreach events facilitated	28	34	28	31	23

**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):

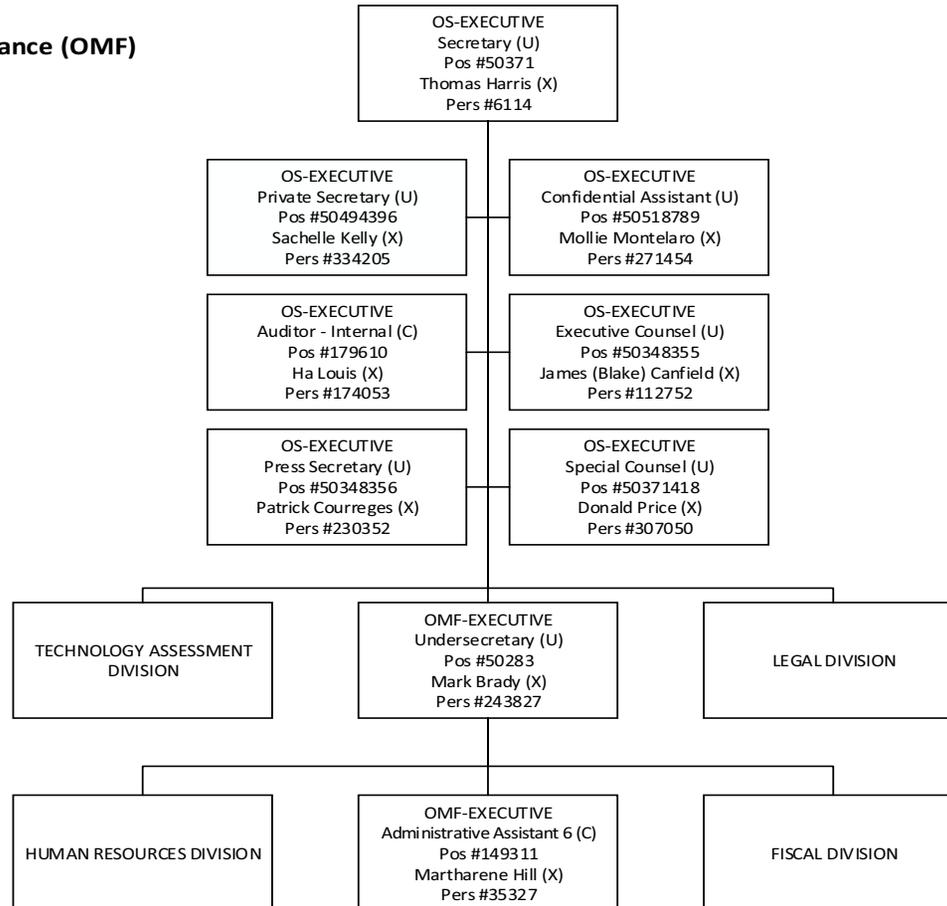
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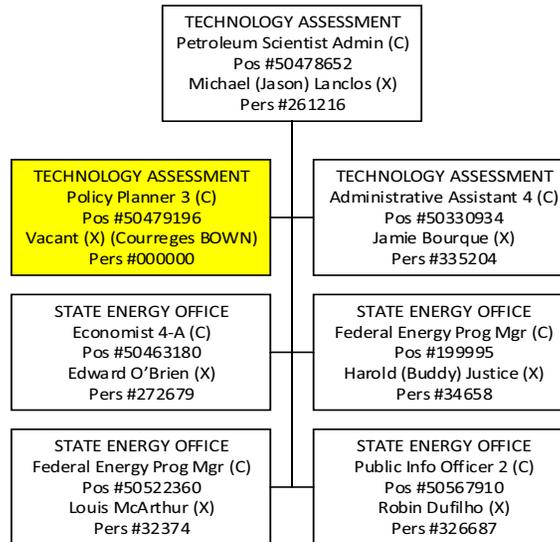
**Department of Natural Resources (DNR)
Office of the Secretary (OS)
Office of Management and Finance (OMF)**

As of 10/6/2020



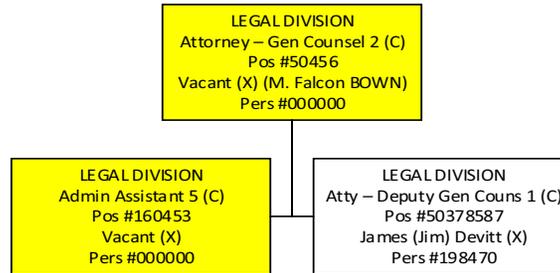
Department of Natural Resources (DNR)
Office of the Secretary (OS)
Technology Assessment Division

As of 10/6/2020



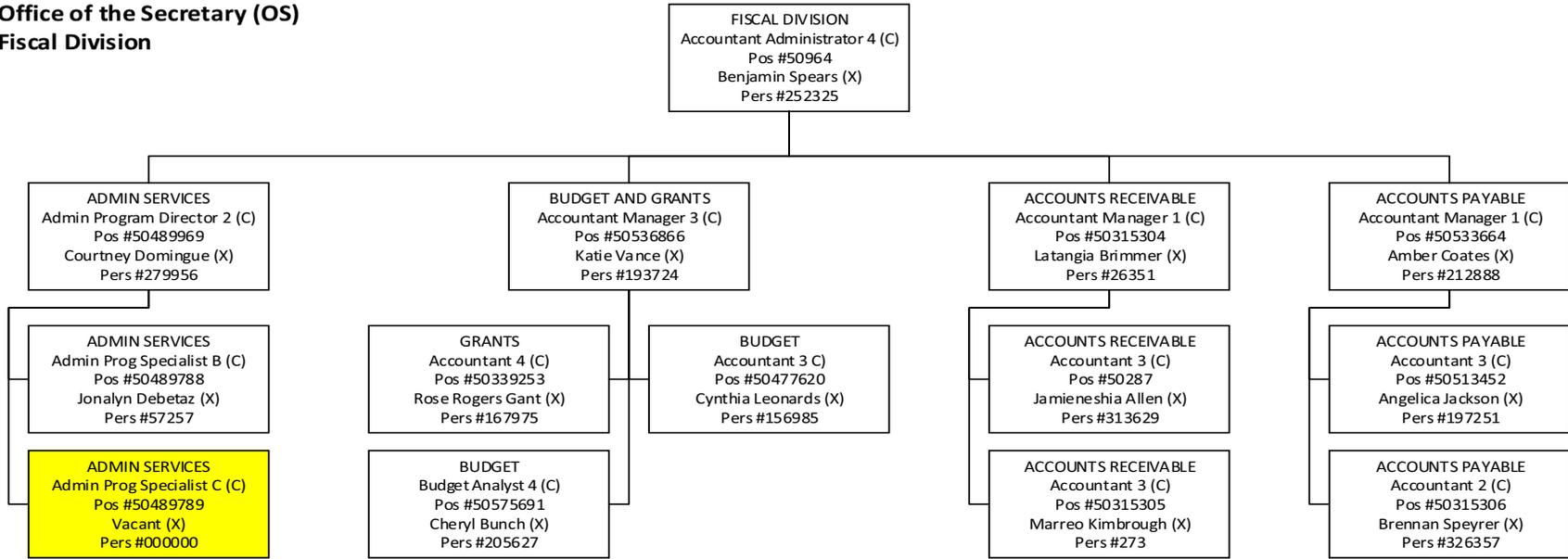
**Department of Natural Resources (DNR)
Office of the Secretary (OS)
Legal Division**

As of 10/6/2020



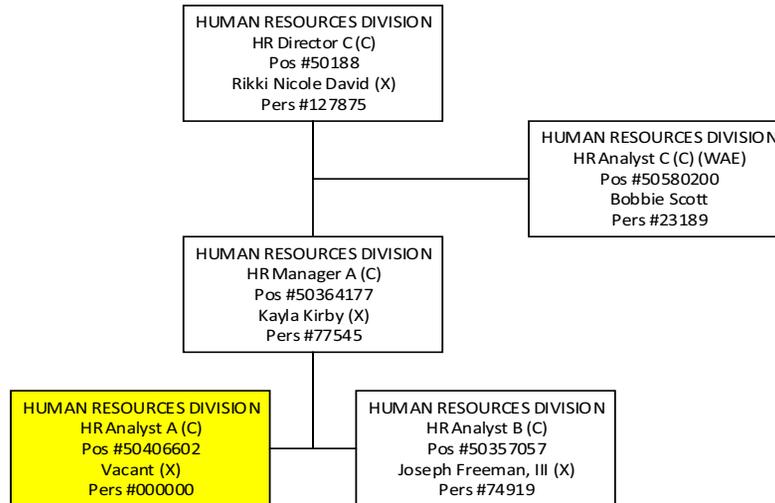
**Department of Natural Resources (DNR)
Office of the Secretary (OS)
Fiscal Division**

As of 10/6/2020



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

As of 10/6/2020



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	885,758	1,334,683	1,334,683	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,459,454	3,353,864	2,742,125	(611,739)	(18.24)%
FEES & SELF-GENERATED	121,815	150,000	150,000	—	—
STATUTORY DEDICATIONS	10,053,860	13,190,865	13,190,865	—	—
FEDERAL FUNDS	2,330,060	2,959,316	3,109,583	150,267	5.08%
TOTAL MEANS OF FINANCING	\$15,850,948	\$20,988,728	\$20,527,256	\$(461,472)	(2.20)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	121,815	150,000	150,000	—	—
Total:	\$121,815	\$150,000	\$150,000	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fisherman's Gear Compensation Fund	493,921	632,000	632,000	—	—
Oilfield Site Restoration Fund	9,559,939	12,558,865	12,558,865	—	—
Total:	\$10,053,860	\$13,190,865	\$13,190,865	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,546,322	2,813,807	2,905,585	91,778	3.26%
Other Compensation	22,322	29,640	34,320	4,680	15.79%
Related Benefits	1,870,896	2,155,910	2,160,426	4,516	0.21%
TOTAL PERSONAL SERVICES	\$4,439,540	\$4,999,357	\$5,100,331	\$100,974	2.02%
Travel	40,217	50,882	50,882	—	—
Operating Services	8,562,628	10,962,349	10,962,349	—	—
Supplies	32,249	84,509	84,509	—	—
TOTAL OPERATING EXPENSES	\$8,635,094	\$11,097,740	\$11,097,740	—	—
PROFESSIONAL SERVICES	\$23,181	\$106,977	\$106,977	—	—
Other Charges	780,123	1,503,363	1,503,363	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,973,009	3,231,291	2,668,845	(562,446)	(17.41)%
TOTAL OTHER CHARGES	\$2,753,133	\$4,734,654	\$4,172,208	\$(562,446)	(11.88)%
Acquisitions	—	50,000	50,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	\$50,000	—	—
TOTAL EXPENDITURES	\$15,850,948	\$20,988,728	\$20,527,256	\$(461,472)	(2.20)%

Agency Positions

Classified	34	31	31	—	—
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	40	37	37	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—
TOTAL POSITIONS	41	37	37	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	885,758	1,334,683	1,334,683	—
Interagency Transfers	2,459,454	3,353,864	2,742,125	(611,739)
Fees & Self-Generated	121,815	150,000	150,000	—
Fisherman's Gear Compensation Fund	493,921	632,000	632,000	—
Oilfield Site Restoration Fund	9,559,939	12,558,865	12,558,865	—
Federal Funds	2,027,938	2,511,631	2,661,898	150,267
Warner Fund	95,000	49,999	49,999	—
Stripper Well fund	207,122	247,686	247,686	—
Exxon Fund	—	—	143,737	143,737
Direct Restitution	—	150,000	6,263	(143,737)
Total:	\$15,850,948	\$20,988,728	\$20,527,256	\$(461,472)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,813,807	2,905,585	91,778
5110010	SAL-CLASS-TO-REG	1,778,874	—	—	—
5110015	SAL-CLASS-TO-OT	51,258	—	—	—
5110020	SAL-CLASS-TO-TERM	50,293	—	—	—
5110025	SAL-UNCLASS-TO-REG	665,896	—	—	—
Total Salaries:		\$2,546,322	\$2,813,807	\$2,905,585	\$91,778

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	29,640	34,320	4,680
5120010	COMPENSATION/WAGES	15,873	—	—	—
5120035	STUDENT LABOR	6,449	—	—	—
Total Other Compensation:		\$22,322	\$29,640	\$34,320	\$4,680

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,155,910	2,160,426	4,516
5130010	RET CONTR-STATE EMP	900,691	—	—	—
5130015	RET CONTR-SCHOOL EMP	27,086	—	—	—
5130050	POSTRET BENEFITS	656,845	—	—	—
5130055	FICA TAX (OASDI)	3,259	—	—	—
5130060	MEDICARE TAX	35,168	—	—	—
5130065	UNEMPLOYMENT BENEFIT	247	—	—	—
5130070	GRP INS CONTRIBUTION	236,593	—	—	—
5130090	TAXABLE FRINGE BEN	11,008	—	—	—
Total Related Benefits:		\$1,870,896	\$2,155,910	\$2,160,426	\$4,516

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	50,882	50,882	—
5210015	IN-STATE TRAVEL-CONF	1,670	—	—	—
5210020	IN-STATE TRAV-FIELD	375	—	—	—
5210055	OUT-OF-STTRV-CONF	26,432	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,092	—	—	—
5210110	CONFERENCE REG FEES	7,602	—	—	—
5210115	CERTIFICATION FEES	45	—	—	—
Total Travel:		\$40,217	\$50,882	\$50,882	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	10,962,349	10,962,349	—
5310001	SERV-ADVERTISING	1,170	—	—	—
5310003	SERV-MARKETING	2,002	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,940	—	—	—
5310010	SERV-DUES & OTHER	15,464	—	—	—
5310011	SERV-SUBSCRIPTIONS	15,245	—	—	—
5310014	SERV-DRUG TESTING	266	—	—	—
5310016	SERV-PURCHASED	195	—	—	—
5310031	SER-CRDT CRD TRN FEE	649	—	—	—
5310032	SER-CRDT CRD DIS FEE	10,018	—	—	—
5310036	SERV - TRADE SHOW	0	—	—	—
5310041	SERV-POLLUTN REMEDTN	8,489,776	—	—	—
5330001	MAINT-BUILDINGS	929	—	—	—
5330008	MAINT-EQUIPMENT	125	—	—	—
5330018	MAINT-AUTO REPAIRS	0	—	—	—
5340020	RENT-EQUIPMENT	18,155	—	—	—
5340070	RENT-OTHER	102	—	—	—
5350002	UTIL-DATA LINE/CIRCT	393	—	—	—
5350004	UTIL-TELEPHONE SERV	4,571	—	—	—
5350006	UTIL-MAIL/DEL/POST	9	—	—	—
5350007	UTIL-POSTAGE DUE	1,617	—	—	—
Total Operating Services:		\$8,562,628	\$10,962,349	\$10,962,349	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	84,509	84,509	—
5410001	SUP-OFFICE SUPPLIES	18,033	—	—	—
5410003	SUP-BANKING	127	—	—	—
5410012	SUP-PERIODICALS	261	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	13,720	—	—	—
5410036	SUP-FUELTRAC	109	—	—	—
Total Supplies:		\$32,249	\$84,509	\$84,509	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	106,977	106,977	—
5510003	PROF SERV-MGT CONSUL	19,900	—	—	—
5510005	PROF SERV-LEGAL	2,925	—	—	—
5510030	PROF SERV-COMMUNICAT	356	—	—	—
Total Professional Services:		\$23,181	\$106,977	\$106,977	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,503,363	1,503,363	—
5620012	MISC-NON EE COMP	358,622	—	—	—
5620018	MISC-PROJECT ACTVTY	418,576	—	—	—
5620063	MISC-OPERATNG SVCS	2	—	—	—
5620067	MISC-TR OUT OF STATE	27	—	—	—
5620128	MISC-PROMO ITEMS	2,897	—	—	—
Total Other Charges:		\$780,123	\$1,503,363	\$1,503,363	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,231,291	2,668,845	(562,446)
5950001	IAT-COMMODITY/SERV	350,057	—	—	—
5950007	IAT-PRINTING	3,142	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	1,294	—	—	—
5950012	IAT-DATA LINES	17,058	—	—	—
5950014	IAT-TELEPHONE	12,533	—	—	—
5950024	IAT-SECURITY	28,755	—	—	—
5950026	IAT-RENTALS	250,310	—	—	—
5950033	IAT-INTER AGY TRANS	926,876	—	—	—
5950048	IAT-CPTP	1,694	—	—	—
5950049	IAT-CIVIL SERVICE	9,833	—	—	—
5950050	IAT-ORM INSURANCE	67,431	—	—	—
5950051	IAT-OSUP	2,542	—	—	—
5950052	IAT-LEG. AUDITOR	14,499	—	—	—
5950055	IAT-ADMIN LAW JUDGE	286	—	—	—
5950058	IAT-TECH SVCS	286,697	—	—	—
Total Interagency Transfers:		\$1,973,009	\$3,231,291	\$2,668,845	\$(562,446)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	50,000	50,000	—
Total Acquisitions:		—	\$50,000	\$50,000	—
Total Agency Expenditures:		\$15,850,948	\$20,988,728	\$20,527,256	\$(461,472)

PROGRAM SUMMARY STATEMENT

4311 - Executive

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	885,758	1,334,683	1,334,683	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,459,454	3,353,864	2,742,125	(611,739)	(18.24)%
FEES & SELF-GENERATED	121,815	150,000	150,000	—	—
STATUTORY DEDICATIONS	10,053,860	13,190,865	13,190,865	—	—
FEDERAL FUNDS	2,330,060	2,959,316	3,109,583	150,267	5.08%
TOTAL MEANS OF FINANCING	\$15,850,948	\$20,988,728	\$20,527,256	\$(461,472)	(2.20)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	121,815	150,000	150,000	—	—
Total:	\$121,815	\$150,000	\$150,000	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fisherman's Gear Compensation Fund	493,921	632,000	632,000	—	—
Oilfield Site Restoration Fund	9,559,939	12,558,865	12,558,865	—	—
Total:	\$10,053,860	\$13,190,865	\$13,190,865	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,546,322	2,813,807	2,905,585	91,778	3.26%
Other Compensation	22,322	29,640	34,320	4,680	15.79%
Related Benefits	1,870,896	2,155,910	2,160,426	4,516	0.21%
TOTAL PERSONAL SERVICES	\$4,439,540	\$4,999,357	\$5,100,331	\$100,974	2.02%
Travel	40,217	50,882	50,882	—	—
Operating Services	8,562,628	10,962,349	10,962,349	—	—
Supplies	32,249	84,509	84,509	—	—
TOTAL OPERATING EXPENSES	\$8,635,094	\$11,097,740	\$11,097,740	—	—
PROFESSIONAL SERVICES	\$23,181	\$106,977	\$106,977	—	—
Other Charges	780,123	1,503,363	1,503,363	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,973,009	3,231,291	2,668,845	(562,446)	(17.41)%
TOTAL OTHER CHARGES	\$2,753,133	\$4,734,654	\$4,172,208	\$(562,446)	(11.88)%
Acquisitions	—	50,000	50,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	\$50,000	—	—
TOTAL EXPENDITURES	\$15,850,948	\$20,988,728	\$20,527,256	\$(461,472)	(2.20)%

Program Positions

Classified	34	31	31	—	—
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	40	37	37	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—
TOTAL POSITIONS	41	37	37	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	885,758	1,334,683	1,334,683	—
Interagency Transfers	2,459,454	3,353,864	2,742,125	(611,739)
Fees & Self-Generated	121,815	150,000	150,000	—
Fisherman's Gear Compensation Fund	493,921	632,000	632,000	—
Oilfield Site Restoration Fund	9,559,939	12,558,865	12,558,865	—
Federal Funds	2,027,938	2,511,631	2,661,898	150,267
Warner Fund	95,000	49,999	49,999	—
Stripper Well fund	207,122	247,686	247,686	—
Exxon Fund	—	—	143,737	143,737
Direct Restitution	—	150,000	6,263	(143,737)
Total:	\$15,850,948	\$20,988,728	\$20,527,256	\$(461,472)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	2,813,807	2,905,585	91,778
5110010	SAL-CLASS-TO-REG	1,778,874	—	—	—
5110015	SAL-CLASS-TO-OT	51,258	—	—	—
5110020	SAL-CLASS-TO-TERM	50,293	—	—	—
5110025	SAL-UNCLASS-TO-REG	665,896	—	—	—
Total Salaries:		\$2,546,322	\$2,813,807	\$2,905,585	\$91,778

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	29,640	34,320	4,680
5120010	COMPENSATION/WAGES	15,873	—	—	—
5120035	STUDENT LABOR	6,449	—	—	—
Total Other Compensation:		\$22,322	\$29,640	\$34,320	\$4,680

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,155,910	2,160,426	4,516
5130010	RET CONTR-STATE EMP	900,691	—	—	—
5130015	RET CONTR-SCHOOL EMP	27,086	—	—	—
5130050	POSTRET BENEFITS	656,845	—	—	—
5130055	FICA TAX (OASDI)	3,259	—	—	—
5130060	MEDICARE TAX	35,168	—	—	—
5130065	UNEMPLOYMENT BENEFIT	247	—	—	—
5130070	GRP INS CONTRIBUTION	236,593	—	—	—
5130090	TAXABLE FRINGE BEN	11,008	—	—	—
Total Related Benefits:		\$1,870,896	\$2,155,910	\$2,160,426	\$4,516

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	50,882	50,882	—
5210015	IN-STATE TRAVEL-CONF	1,670	—	—	—
5210020	IN-STATE TRAV-FIELD	375	—	—	—
5210055	OUT-OF-STTRV-CONF	26,432	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,092	—	—	—
5210110	CONFERENCE REG FEES	7,602	—	—	—
5210115	CERTIFICATION FEES	45	—	—	—
Total Travel:		\$40,217	\$50,882	\$50,882	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	10,962,349	10,962,349	—
5310001	SERV-ADVERTISING	1,170	—	—	—
5310003	SERV-MARKETING	2,002	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,940	—	—	—
5310010	SERV-DUES & OTHER	15,464	—	—	—
5310011	SERV-SUBSCRIPTIONS	15,245	—	—	—
5310014	SERV-DRUG TESTING	266	—	—	—
5310016	SERV-PURCHASED	195	—	—	—
5310031	SER-CRDT CRD TRN FEE	649	—	—	—
5310032	SER-CRDT CRD DIS FEE	10,018	—	—	—
5310036	SERV - TRADE SHOW	0	—	—	—
5310041	SERV-POLLUTN REMEDTN	8,489,776	—	—	—
5330001	MAINT-BUILDINGS	929	—	—	—
5330008	MAINT-EQUIPMENT	125	—	—	—
5330018	MAINT-AUTO REPAIRS	0	—	—	—
5340020	RENT-EQUIPMENT	18,155	—	—	—
5340070	RENT-OTHER	102	—	—	—
5350002	UTIL-DATA LINE/CIRCT	393	—	—	—
5350004	UTIL-TELEPHONE SERV	4,571	—	—	—
5350006	UTIL-MAIL/DEL/POST	9	—	—	—
5350007	UTIL-POSTAGE DUE	1,617	—	—	—
Total Operating Services:		\$8,562,628	\$10,962,349	\$10,962,349	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	84,509	84,509	—
5410001	SUP-OFFICE SUPPLIES	18,033	—	—	—
5410003	SUP-BANKING	127	—	—	—
5410012	SUP-PERIODICALS	261	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	13,720	—	—	—
5410036	SUP-FUELTRAC	109	—	—	—
Total Supplies:		\$32,249	\$84,509	\$84,509	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	106,977	106,977	—
5510003	PROF SERV-MGT CONSUL	19,900	—	—	—
5510005	PROF SERV-LEGAL	2,925	—	—	—
5510030	PROF SERV-COMMUNICAT	356	—	—	—
Total Professional Services:		\$23,181	\$106,977	\$106,977	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,503,363	1,503,363	—
5620012	MISC-NON EE COMP	358,622	—	—	—
5620018	MISC-PROJECT ACTVTY	418,576	—	—	—
5620063	MISC-OPERATNG SVCS	2	—	—	—
5620067	MISC-TR OUT OF STATE	27	—	—	—
5620128	MISC-PROMO ITEMS	2,897	—	—	—
Total Other Charges:		\$780,123	\$1,503,363	\$1,503,363	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,231,291	2,668,845	(562,446)
5950001	IAT-COMMODITY/SERV	350,057	—	—	—
5950007	IAT-PRINTING	3,142	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	1,294	—	—	—
5950012	IAT-DATA LINES	17,058	—	—	—
5950014	IAT-TELEPHONE	12,533	—	—	—
5950024	IAT-SECURITY	28,755	—	—	—
5950026	IAT-RENTALS	250,310	—	—	—
5950033	IAT-INTER AGY TRANS	926,876	—	—	—
5950048	IAT-CPTP	1,694	—	—	—
5950049	IAT-CIVIL SERVICE	9,833	—	—	—
5950050	IAT-ORM INSURANCE	67,431	—	—	—
5950051	IAT-OSUP	2,542	—	—	—
5950052	IAT-LEG. AUDITOR	14,499	—	—	—
5950055	IAT-ADMIN LAW JUDGE	286	—	—	—
5950058	IAT-TECH SVCS	286,697	—	—	—
Total Interagency Transfers:		\$1,973,009	\$3,231,291	\$2,668,845	\$(562,446)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	50,000	50,000	—
Total Acquisitions:		—	\$50,000	\$50,000	—
Total Expenditures for Program 4311		\$15,850,948	\$20,988,728	\$20,527,256	\$(461,472)
Total Agency Expenditures:		\$15,850,948	\$20,988,728	\$20,527,256	\$(461,472)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
ADMINISTRATIVE COSTS	2,459,454	3,353,864	2,742,125	(611,739)	1597
Total Interagency Transfers	\$2,459,454	\$3,353,864	\$2,742,125	\$(611,739)	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	—	20,000	20,000	—	1544
SALE OF DATA	121,815	120,000	120,000	—	1545
HOME ENERGY LOAN PGRM	—	10,000	10,000	—	1546
Total Fees & Self-Generated	\$121,815	\$150,000	\$150,000	—	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
N05-OILFIELD SITE RESTOR	9,553,714	12,558,865	12,558,865	—	1548
N04-FISHERMANS GEAR COMP	493,921	632,000	632,000	—	1549
Total Statutory Dedications	\$10,047,635	\$13,190,865	\$13,190,865	—	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
STATE ENERGY PROGRAM GNT	764,338	980,315	1,078,206	97,891	1547
N2F-DIRECT RESTITUTION	—	150,000	6,263	(143,737)	1551
N2D-STRIPPER WELL	207,122	247,686	247,686	—	1593
N2E-EXXON	—	—	143,737	143,737	1594
N2C-WARNER	95,000	49,999	49,999	—	1595
INDIRECT COST	1,263,601	1,531,316	1,583,692	52,376	1596
Total Federal Funds	\$2,330,061	\$2,959,316	\$3,109,583	\$150,267	
Total Sources of Funding:	\$14,958,965	\$19,654,045	\$19,192,573	\$(461,472)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 1597 — 431 - Office of Secretary IAT Admin Costs Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	1,358,846	—	—	—	—	—
Other Compensation	23,181	—	—	23,181	—	—	—	—	—
Related Benefits	658,569	—	—	658,569	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,040,596	—	—	\$2,040,596	—	—	—	—	—
Travel	18,520	—	—	18,520	—	—	—	—	—
Operating Services	211,845	—	—	211,845	—	—	—	—	—
Supplies	35,299	—	—	35,299	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$265,664	—	—	\$265,664	—	—	—	—	—
PROFESSIONAL SERVICES	\$106,937	—	—	\$106,937	—	—	—	—	—
Other Charges	16,522	—	—	16,522	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	924,145	—	—	312,406	—	—	—	—	—
TOTAL OTHER CHARGES	\$940,667	—	—	\$328,928	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,353,864	—	—	\$2,742,125	—	—	—	—	—

Form 1597 — 431 - Office of Secretary IAT Admin Costs Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
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

Fees & Self-Generated

Form 1544 — 431 - Office of Secretary - Self Gen Insurance Recovery

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	20,000	—	—	20,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	\$20,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	—	—	—

Form 1544 — 431 - Office of Secretary - Self Gen Insurance Recovery

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

Form 1545 — 431 - Office of Secretary - Self Gen Sale of Data

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,903	—	—	\$3,903	—	—	—	—	—
Travel	6,708	—	—	6,708	—	—	—	—	—
Operating Services	17,661	—	—	17,661	—	—	—	—	—
Supplies	9,111	—	—	9,111	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$33,480	—	—	\$33,480	—	—	—	—	—
PROFESSIONAL SERVICES	\$40	—	—	\$40	—	—	—	—	—
Other Charges	82,577	—	—	82,577	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$82,577	—	—	\$82,577	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$120,000	—	—	\$120,000	—	—	—	—	—

Form 1545 — 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 1546 — 431 - Office of Secretary - Self Gen Source of Funding HELP

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,000	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$10,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 1546 — 431 - Office of Secretary - Self Gen Source of Funding HELP

Question	Narrative Response
State the purpose, source and legal citation.	Self Generated - Energy Rated/Home Energy Loan Program
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 funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	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.
Objectives and indicators in the Operational Plan.	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.
Additional information or comments.	N/A

Statutory Dedications

Form 1548 — 431 - Office of Secretary N05 OSR Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	270,204	—	—	270,204	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	502,382	—	—	502,382	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$772,586	—	—	\$772,586	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,428,203	—	—	10,428,203	—	—	—	—	—
Supplies	5,892	—	—	5,892	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,434,095	—	—	\$10,434,095	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,352,184	—	—	1,352,184	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,352,184	—	—	\$1,352,184	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,558,865	—	—	\$12,558,865	—	—	—	—	—

Form 1548 — 431 - Office of Secretary N05 OSR Source of Funding

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

Form 1549 — 431 - Office of Secretary N04 Fish Gear Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	115,401	—	—	115,401	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$115,401	—	—	\$115,401	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	421,710	—	—	421,710	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	94,889	—	—	94,889	—	—	—	—	—
TOTAL OTHER CHARGES	\$516,599	—	—	\$516,599	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$632,000	—	—	\$632,000	—	—	—	—	—

Form 1549 — 431 - Office of Secretary N04 Fish Gear Source of Funding

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

Federal Funds

Form 1547 — 431 - Office of Secretary Federal SEP Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	440,340	—	—	—	—	—
Other Compensation	5,025	—	—	9,705	—	—	—	—	—
Related Benefits	255,155	—	—	259,671	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$608,742	—	—	\$709,716	—	—	—	—	—
Travel	25,654	—	—	25,654	—	—	—	—	—
Operating Services	189,239	—	—	189,239	—	—	—	—	—
Supplies	34,207	—	—	34,207	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$249,100	—	—	\$249,100	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	58,858	—	—	6,482	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	13,615	—	—	62,908	—	—	—	—	—
TOTAL OTHER CHARGES	\$72,473	—	—	\$69,390	—	—	—	—	—
Acquisitions	50,000	—	—	50,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	—	—	\$50,000	—	—	—	—	—
TOTAL EXPENDITURES	\$980,315	—	—	\$1,078,206	—	—	—	—	—

Form 1547 — 431 - Office of Secretary Federal SEP Source of Funding

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

Form 1551 — 431 - Office of Secretary N2F Direct Rest Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	150,000	—	—	6,263	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$150,000	—	—	\$6,263	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$6,263	—	—	—	—	—

Form 1551 — 431 - Office of Secretary N2F Direct Rest Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	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.
Describe any budgetary peculiarities.	These are one time funds.
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 1593 — 431 - Office of Secretary N2D Stripper Well Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	247,686	—	—	247,686	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$247,686	—	—	\$247,686	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$247,686	—	—	\$247,686	—	—	—	—	—

Form 1593 — 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 1594 — 431 - Office of Secretary N2E Exxon Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	143,737	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$143,737	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$143,737	—	—	—	—	—

Form 1594 — 431 - Office of Secretary N2E Exxon Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	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.
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 1595 — 431 - Office of Secretary N2C Warner Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	49,999	—	—	49,999	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$49,999	—	—	\$49,999	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$49,999	—	—	\$49,999	—	—	—	—	—

Form 1595 — 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 1596 — 431 - Office of Secretary IDC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,085,305	—	—	\$1,085,305	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	446,011	—	—	498,387	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$446,011	—	—	\$498,387	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,531,316	—	—	\$1,583,692	—	—	—	—	—

Form 1596 — 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 1597 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 1544 INSURANCE RECOVERY	Fees & Self-Generated Form ID 1545 SALE OF DATA
Salaries	—	2,813,807	171,442	1,358,846	—	881
Other Compensation	—	29,640	—	23,181	—	1,434
Related Benefits	—	2,155,910	316,783	658,569	—	1,588
TOTAL PERSONAL SERVICES	—	\$4,999,357	\$488,225	\$2,040,596	—	\$3,903
Travel	—	50,882	—	18,520	—	6,708
Operating Services	—	10,962,349	—	211,845	—	17,661
Supplies	—	84,509	—	35,299	—	9,111
TOTAL OPERATING EXPENSES	—	\$11,097,740	—	\$265,664	—	\$33,480
PROFESSIONAL SERVICES	—	\$106,977	—	\$106,937	—	\$40
Other Charges	—	1,503,363	—	16,522	20,000	82,577
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,231,291	846,458	924,145	—	—
TOTAL OTHER CHARGES	—	\$4,734,654	\$846,458	\$940,667	\$20,000	\$82,577
Acquisitions	—	50,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	—	—	—	—
TOTAL EXPENDITURES	—	\$20,988,728	\$1,334,683	\$3,353,864	\$20,000	\$120,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 1546 HOME ENERGY LOAN PGRM	Statutory Dedications Form ID 1548 N05-OILFIELD SITE RESTOR	Statutory Dedications Form ID 1549 N04-FISHERMANS GEAR COMP	Federal Funds Form ID 1547 STATE ENERGY PROGRAM GNT	Federal Funds Form ID 1551 N2F-DIRECT RESTITUTION	Federal Funds Form ID 1593 N2D-STRIPPER WELL
Salaries	—	270,204	—	348,562	—	—
Other Compensation	—	—	—	5,025	—	—
Related Benefits	—	502,382	—	255,155	—	—
TOTAL PERSONAL SERVICES	—	\$772,586	—	\$608,742	—	—
Travel	—	—	—	25,654	—	—
Operating Services	—	10,428,203	115,401	189,239	—	—
Supplies	—	5,892	—	34,207	—	—
TOTAL OPERATING EXPENSES	—	\$10,434,095	\$115,401	\$249,100	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	10,000	—	421,710	58,858	150,000	247,686
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,352,184	94,889	13,615	—	—
TOTAL OTHER CHARGES	\$10,000	\$1,352,184	\$516,599	\$72,473	\$150,000	\$247,686
Acquisitions	—	—	—	50,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$50,000	—	—
TOTAL EXPENDITURES	\$10,000	\$12,558,865	\$632,000	\$980,315	\$150,000	\$247,686

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 1595 N2C-WARNER	Federal Funds Form ID 1596 INDIRECT COST
Salaries	—	663,872
Other Compensation	—	—
Related Benefits	—	421,433
TOTAL PERSONAL SERVICES	—	\$1,085,305
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	49,999	446,011
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$49,999	\$446,011
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$49,999	\$1,531,316

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1597 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 1544 INSURANCE RECOVERY	Fees & Self-Generated Form ID 1545 SALE OF DATA
Salaries	—	2,905,585	171,442	1,358,846	—	881
Other Compensation	—	34,320	—	23,181	—	1,434
Related Benefits	—	2,160,426	316,783	658,569	—	1,588
TOTAL PERSONAL SERVICES	—	\$5,100,331	\$488,225	\$2,040,596	—	\$3,903
Travel	—	50,882	—	18,520	—	6,708
Operating Services	—	10,962,349	—	211,845	—	17,661
Supplies	—	84,509	—	35,299	—	9,111
TOTAL OPERATING EXPENSES	—	\$11,097,740	—	\$265,664	—	\$33,480
PROFESSIONAL SERVICES	—	\$106,977	—	\$106,937	—	\$40
Other Charges	—	1,503,363	—	16,522	20,000	82,577
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,668,845	846,458	312,406	—	—
TOTAL OTHER CHARGES	—	\$4,172,208	\$846,458	\$328,928	\$20,000	\$82,577
Acquisitions	—	50,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	—	—	—	—
TOTAL EXPENDITURES	—	\$20,527,256	\$1,334,683	\$2,742,125	\$20,000	\$120,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 1546 HOME ENERGY LOAN PGRM	Statutory Dedications Form ID 1548 N05-OILFIELD SITE RESTOR	Statutory Dedications Form ID 1549 N04-FISHERMANS GEAR COMP	Federal Funds Form ID 1547 STATE ENERGY PROGRAM GNT	Federal Funds Form ID 1551 N2F-DIRECT RESTITUTION	Federal Funds Form ID 1593 N2D-STRIPPER WELL
Salaries	—	270,204	—	440,340	—	—
Other Compensation	—	—	—	9,705	—	—
Related Benefits	—	502,382	—	259,671	—	—
TOTAL PERSONAL SERVICES	—	\$772,586	—	\$709,716	—	—
Travel	—	—	—	25,654	—	—
Operating Services	—	10,428,203	115,401	189,239	—	—
Supplies	—	5,892	—	34,207	—	—
TOTAL OPERATING EXPENSES	—	\$10,434,095	\$115,401	\$249,100	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	10,000	—	421,710	6,482	6,263	247,686
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,352,184	94,889	62,908	—	—
TOTAL OTHER CHARGES	\$10,000	\$1,352,184	\$516,599	\$69,390	\$6,263	\$247,686
Acquisitions	—	—	—	50,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$50,000	—	—
TOTAL EXPENDITURES	\$10,000	\$12,558,865	\$632,000	\$1,078,206	\$6,263	\$247,686

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 1594 N2E-EXXON	Federal Funds Form ID 1595 N2C-WARNER	Federal Funds Form ID 1596 INDIRECT COST
Salaries	—	—	663,872
Other Compensation	—	—	—
Related Benefits	—	—	421,433
TOTAL PERSONAL SERVICES	—	—	\$1,085,305
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	143,737	49,999	498,387
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$143,737	\$49,999	\$498,387
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$143,737	\$49,999	\$1,583,692

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE COSTS	4710059	MR-FROM STATE AGENCY	2,459,454	3,353,864	2,742,125	(611,739)
Total Collections/Income			\$2,459,454	\$3,353,864	\$2,742,125	\$(611,739)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,459,454	3,353,864	2,742,125	(611,739)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,459,454	\$3,353,864	\$2,742,125	\$(611,739)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
HOME ENERGY LOAN PGRM	4710097	MR-LOAN COLLECT-INT	152	63,901	10,000	(53,901)
INSURANCE RECOVERY	4710122	MISC REC-BUD DEV SGR	263	20,000	20,000	—
SALE OF DATA	4550030	LIC PERM & FEES-OTH	121,400	66,099	120,000	53,901
Total Collections/Income			\$121,815	\$150,000	\$150,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			121,815	150,000	150,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$121,815	\$150,000	\$150,000	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
N04-FISHERMANS GEAR COMP	4550030	LIC PERM & FEES-OTH	2,013,000	287,000	10,000	(277,000)
N04-FISHERMANS GEAR COMP	4830016	PY CASH CARRYOVER	469,088	1,738,167	1,143,167	(595,000)
Total Collections/Income			\$2,482,088	\$2,025,167	\$1,153,167	\$(872,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			493,921	632,000	632,000	—
Carryover			1,738,167	1,143,167	271,167	(872,000)
Transfer			250,000	250,000	250,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,482,088	\$2,025,167	\$1,153,167	\$(872,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N05 - Oilfield Site Restoration Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
N05-OILFIELD SITE RESTOR	4150010	TAX-OSR-GAS	10,280,978	10,500,000	10,580,000	80,000
N05-OILFIELD SITE RESTOR	4430010	INTERESTON INVEST	83,348	90,000	85,000	(5,000)
N05-OILFIELD SITE RESTOR	4830011	INT FUND CY TRANS IN	119,585	—	—	—
N05-OILFIELD SITE RESTOR	4830016	PY CASH CARRYOVER	6,897,032	7,827,229	5,858,364	(1,968,865)
Total Collections/Income			\$17,380,943	\$18,417,229	\$16,523,364	\$(1,893,865)
TYPE						
Expenditures Source of Funding Form (BR-6)			9,553,714	12,558,865	12,558,865	—
Carryover			7,827,229	5,858,364	3,964,499	(1,893,865)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,380,943	\$18,417,229	\$16,523,364	\$(1,893,865)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INDIRECT COST	4060035	FR-OTHER	1,263,601	1,531,316	1,583,692	52,376
STATE ENERGY PROGRAM GNT	4060035	FR-OTHER	764,338	980,315	1,078,206	97,891
Total Collections/Income			\$2,027,939	\$2,511,631	\$2,661,898	\$150,267
TYPE						
Expenditures Source of Funding Form (BR-6)			2,027,939	2,511,631	2,661,898	150,267
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,027,939	\$2,511,631	\$2,661,898	\$150,267
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N2C - Warner Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
N2C-WARNER	4430010	INTERESTON INVEST	11,685	20,000	20,000	—
N2C-WARNER	4830016	PY CASH CARRYOVER	835,160	760,160	760,160	—
Total Collections/Income			\$846,845	\$780,160	\$780,160	—
TYPE						
Expenditures Source of Funding Form (BR-6)			95,000	49,999	49,999	—
Carryover			751,845	730,161	730,161	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$846,845	\$780,160	\$780,160	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N2D - Stripper Well fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
N2D-STRIPPER WELL	4430010	INTERESTON INVEST	39,480	70,000	70,000	—
N2D-STRIPPER WELL	4830016	PY CASH CARRYOVER	2,934,975	2,767,333	2,589,647	(177,686)
Total Collections/Income			\$2,974,455	\$2,837,333	\$2,659,647	\$(177,686)
TYPE						
Expenditures Source of Funding Form (BR-6)			207,122	247,686	247,686	—
Carryover			2,767,333	2,589,647	2,411,961	(177,686)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,974,455	\$2,837,333	\$2,659,647	\$(177,686)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N2E - Exxon Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
N2E-EXXON	4430010	INTERESTON INVEST	62,802	51,968	51,968	—
N2E-EXXON	4710096	MR-LOAN COLLECT-PRN	6,497	6,100	6,100	—
N2E-EXXON	4830016	PY CASH CARRYOVER	4,661,979	4,731,278	4,789,346	58,068
N2E-EXXON	4830016	PY CASH CARRYOVER	932,667	932,667	932,667	—
Total Collections/Income			\$5,663,945	\$5,722,013	\$5,780,081	\$58,068
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	143,737	143,737
Carryover			5,663,945	5,722,013	5,636,344	(85,669)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,663,945	\$5,722,013	\$5,780,081	\$58,068
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N2F - Direct Restitution

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
N2F-DIRECT RESTITUTION	4430010	INTERESTON INVEST	1,285	—	—	—
N2F-DIRECT RESTITUTION	4830016	PY CASH CARRYOVER	154,978	156,263	6,263	(150,000)
Total Collections/Income			\$156,263	\$156,263	\$6,263	\$(150,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	150,000	6,263	(143,737)
Carryover			156,263	6,263	—	(6,263)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$156,263	\$156,263	\$6,263	\$(150,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 1655 — 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 1656 — 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 1657 — 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 1658 — 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 1659 — 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 1660 — 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 1661 — 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 1662 — 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 1663 — 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 1664 — 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**

FY2021-2022 Request	Description
231	Administrative Travel
46,320	Conferences
4,184	Field Travel
147	Training
\$50,882	Total Travel

Operating Services

FY2021-2022 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.
\$10,962,349	Total Operating Services

Supplies

FY2021-2022 Request	Description
42,255	Fuel for vehicles
42,254	Office and education supplies
\$84,509	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
40	Fees & Self-Generated	
106,937	Interagency Transfers	
\$106,977		Other professional services
\$106,977	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
247,686	Stripper Well fund	
\$247,686		FES-Stripper Well
49,999	Warner Fund	
\$49,999		FES - Warner -THE NEED PROJECT
421,710	Fisherman's Gear Compensation Fund	
\$421,710		Fish Gear Program
112,577	Fees & Self-Generated	
16,522	Interagency Transfers	
\$129,099		Other professional services
6,263	Direct Restitution	
\$6,263		PVE-Direct Restitution-Flash Oil
143,737	Exxon Fund	
\$143,737		PVE-Exxon Energy Emergency Plan/Flash Oil

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
504,869	Federal Funds	
\$504,869		State Energy Program - Clean Cities, Home Energy Loan Program, Energy Analysis, Energy Dissemination
\$1,503,363	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
1,474	State General Fund		
\$1,474		DIVISION OF ADMINISTRATION	Administrative Law Judge
100,000	Interagency Transfers		
\$100,000		OFFICE OF THE ATTORNEY GENERAL	Attorney General - Dept of Justice
11,382	State General Fund		
\$11,382		STATE CIVIL SERVICE	Civil Service
1,534	State General Fund		
\$1,534		STATE CIVIL SERVICE	Civil Service - CPTP
245,215	State General Fund		
\$245,215		FACILITY PLANNING AND CONTROL	DOA - LaSalle Building/Garage
22,009	State General Fund		
\$22,009		LEGISLATIVE AUDITOR	DOA - Legislative Auditor
614	Federal Funds		
\$614		LA PROPERTY ASSISTANCE AGENCY	DOA - Louisiana Property Assistance Agency (LPAA) GPS

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
1,348	Interagency Transfers		
\$1,348		DIVISION OF ADMINISTRATION	DOA - Maintenance in State - Owned Buildings
1,294	Interagency Transfers		
\$1,294		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office of State Mail Operations - Postage
2,077	State General Fund		
\$2,077		UNIFORM PAYROLL OFFICE	DOA - Office of Statewide Uniform Payroll System - Fees
167,208	State General Fund		
\$167,208		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office of Technology Services
49,761	Federal Funds		
71,773	Interagency Transfers		
\$121,534		DOA-OFFICE OF TECHNOLOGY SVCS	DOA - Office Of Technology Services
12,533	Federal Funds		
17,058	Interagency Transfers		
\$29,591		OFF. TELECOMMUNICATIONS MGMT	DOA - Office of Telecommunications - Telephones
59,551	State General Fund		
\$59,551		OFFICE OF RISK MANAGEMENT	DOA - Office Risk Management - Insurance
196,186	State General Fund		
\$196,186		ENGINEERING AND OPERATIONS	DOTD - Topographic Mapping
3,226	State General Fund		
\$3,226		DOTD ADMINISTRATION	DOTD Topographic Mapping

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
115,003	Interagency Transfers		
\$115,003		DNR-OFF OF COASTAL MANAGEMENT	IAT to Coastal Mgmt - 431 Support
94,889	Fisherman's Gear Compensation Fund		
\$94,889		DNR-OFF OF COASTAL MANAGEMENT	IAT to Coastal Mgmt. - Fishermen's Gear
28,997	State General Fund		
\$28,997		OFFICE OF STATE POLICE	Office of State Police - Security Services
3,142	Interagency Transfers		
\$3,142		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Printing
2,788	Interagency Transfers		
\$2,788		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
1,352,184	Oilfield Site Restoration Fund		
107,599	State General Fund		
\$1,459,783		OFFICE OF CONSERVATION	OSR project and admin costs
\$2,668,845	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
50,000	Federal Funds				
\$50,000		Replace	AUTOMOTIVE	1	To purchase one electric vehicle to replace two existing CNG vehicles.
\$50,000	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,334,683	—	—	—	—	—	1,334,683
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,353,864	—	—	—	—	(611,739)	2,742,125
FEES & SELF-GENERATED	150,000	—	—	—	—	—	150,000
STATUTORY DEDICATIONS	13,190,865	—	—	—	—	—	13,190,865
FEDERAL FUNDS	2,959,316	(50,000)	—	100,974	—	99,293	3,109,583
TOTAL MEANS OF FINANCING	\$20,988,728	\$(50,000)	—	\$100,974	—	\$(512,446)	\$20,527,256

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	150,000	—	—	—	—	—	150,000
Total:	\$150,000	—	—	—	—	—	\$150,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fisherman's Gear Compensation Fund	632,000	—	—	—	—	—	632,000
Oilfield Site Restoration Fund	12,558,865	—	—	—	—	—	12,558,865
Total:	\$13,190,865	—	—	—	—	—	\$13,190,865

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	2,813,807	—	—	91,778	—	—	2,905,585
Other Compensation	29,640	—	—	4,680	—	—	34,320
Related Benefits	2,155,910	—	—	4,516	—	—	2,160,426
TOTAL PERSONAL SERVICES	\$4,999,357	—	—	\$100,974	—	—	\$5,100,331
Travel	50,882	—	—	—	—	—	50,882
Operating Services	10,962,349	—	—	—	—	—	10,962,349
Supplies	84,509	—	—	—	—	—	84,509
TOTAL OPERATING EXPENSES	\$11,097,740	—	—	—	—	—	\$11,097,740
PROFESSIONAL SERVICES	\$106,977	—	—	—	—	—	\$106,977
Other Charges	1,503,363	—	—	—	—	—	1,503,363
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,231,291	—	—	—	—	(562,446)	2,668,845
TOTAL OTHER CHARGES	\$4,734,654	—	—	—	—	\$(562,446)	\$4,172,208
Acquisitions	50,000	(50,000)	—	—	—	50,000	50,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	\$(50,000)	—	—	—	\$50,000	\$50,000
TOTAL EXPENDITURES	\$20,988,728	\$(50,000)	—	\$100,974	—	\$(512,446)	\$20,527,256
Classified	31	—	—	—	—	—	31
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

**Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(50,000)
TOTAL MEANS OF FINANCING	\$(50,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(50,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(50,000)
TOTAL EXPENDITURES	\$(50,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,384
FEES & SELF-GENERATED	754
STATUTORY DEDICATIONS	237,365
FEDERAL FUNDS	5,605
TOTAL MEANS OF FINANCING	\$252,108

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,145
Operating Services	246,654
Supplies	1,902
TOTAL OPERATING EXPENSES	\$249,701
PROFESSIONAL SERVICES	\$2,407
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$252,108

Positions

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

Form 2074 — 431 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,384)
FEES & SELF-GENERATED	(754)
STATUTORY DEDICATIONS	(237,365)
FEDERAL FUNDS	(5,605)
TOTAL MEANS OF FINANCING	\$(252,108)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,145)
Operating Services	(246,654)
Supplies	(1,902)
TOTAL OPERATING EXPENSES	\$(249,701)
PROFESSIONAL SERVICES	\$(2,407)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(252,108)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2024 — 431 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,974
TOTAL MEANS OF FINANCING	\$100,974

Expenditures

	Amount
Salaries	91,778
Other Compensation	4,680
Related Benefits	4,516
TOTAL PERSONAL SERVICES	\$100,974
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,974

Positions

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

Form 2077 — 431 - Acquisition Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	50,000
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

Positions

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

Form 2105 — 431 - Interagency Transfer Other Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(611,739)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	49,293
TOTAL MEANS OF FINANCING	\$(562,446)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(562,446)
TOTAL OTHER CHARGES	\$(562,446)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(562,446)

Positions

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

Form 3065 — 431 - PVE Other Adjustment

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

4311 - Executive

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,334,683	—	—	—	—	—	1,334,683
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,353,864	—	—	—	—	(611,739)	2,742,125
FEES & SELF-GENERATED	150,000	—	—	—	—	—	150,000
STATUTORY DEDICATIONS	13,190,865	—	—	—	—	—	13,190,865
FEDERAL FUNDS	2,959,316	(50,000)	—	100,974	—	99,293	3,109,583
TOTAL MEANS OF FINANCING	\$20,988,728	\$(50,000)	—	\$100,974	—	\$(512,446)	\$20,527,256

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	150,000	—	—	—	—	—	150,000
Total:	\$150,000	—	—	—	—	—	\$150,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fisherman's Gear Compensation Fund	632,000	—	—	—	—	—	632,000
Oilfield Site Restoration Fund	12,558,865	—	—	—	—	—	12,558,865
Total:	\$13,190,865	—	—	—	—	—	\$13,190,865

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	2,813,807	—	—	91,778	—	—	2,905,585
Other Compensation	29,640	—	—	4,680	—	—	34,320
Related Benefits	2,155,910	—	—	4,516	—	—	2,160,426
TOTAL PERSONAL SERVICES	\$4,999,357	—	—	\$100,974	—	—	\$5,100,331
Travel	50,882	—	—	—	—	—	50,882
Operating Services	10,962,349	—	—	—	—	—	10,962,349
Supplies	84,509	—	—	—	—	—	84,509
TOTAL OPERATING EXPENSES	\$11,097,740	—	—	—	—	—	\$11,097,740
PROFESSIONAL SERVICES	\$106,977	—	—	—	—	—	\$106,977
Other Charges	1,503,363	—	—	—	—	—	1,503,363
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,231,291	—	—	—	—	(562,446)	2,668,845
TOTAL OTHER CHARGES	\$4,734,654	—	—	—	—	\$(562,446)	\$4,172,208
Acquisitions	50,000	(50,000)	—	—	—	50,000	50,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	\$(50,000)	—	—	—	\$50,000	\$50,000
TOTAL EXPENDITURES	\$20,988,728	\$(50,000)	—	\$100,974	—	\$(512,446)	\$20,527,256
Classified	31	—	—	—	—	—	31
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1987 — FY22 Non-Recurring 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	(50,000)
TOTAL MEANS OF FINANCING	\$(50,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(50,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(50,000)
TOTAL EXPENDITURES	\$(50,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(50,000)
Total:	\$(50,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(50,000)
Total:		\$(50,000)

Form 1988 — FY22 Standard Inflation

4311 - Executive

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,384
FEES & SELF-GENERATED	754
STATUTORY DEDICATIONS	237,365
FEDERAL FUNDS	5,605
TOTAL MEANS OF FINANCING	\$252,108

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,145
Operating Services	246,654
Supplies	1,902
TOTAL OPERATING EXPENSES	\$249,701
PROFESSIONAL SERVICES	\$2,407
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$252,108

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	754
Total:	\$754

Statutory Dedications

	Amount
Fisherman's Gear Compensation Fund	2,597
Oilfield Site Restoration Fund	234,768
Total:	\$237,365

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	5,605
Fees & Self-Generated	754
Fisherman's Gear Compensation Fund	2,597
Interagency Transfers	8,384
Oilfield Site Restoration Fund	234,768
Total:	\$252,108

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,145
Total:		\$1,145

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	246,654
Total:		\$246,654

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,902
Total:		\$1,902

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,407
Total:		\$2,407

Form 2074 — 431 - Inflation Reversal

4311 - Executive

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,384)
FEES & SELF-GENERATED	(754)
STATUTORY DEDICATIONS	(237,365)
FEDERAL FUNDS	(5,605)
TOTAL MEANS OF FINANCING	\$(252,108)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,145)
Operating Services	(246,654)
Supplies	(1,902)
TOTAL OPERATING EXPENSES	\$(249,701)
PROFESSIONAL SERVICES	\$(2,407)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(252,108)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(754)
Total:	\$(754)

Statutory Dedications

	Amount
Fisherman's Gear Compensation Fund	(2,597)
Oilfield Site Restoration Fund	(234,768)
Total:	\$(237,365)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(5,605)
Fees & Self-Generated	(754)
Fisherman's Gear Compensation Fund	(2,597)
Interagency Transfers	(8,384)
Oilfield Site Restoration Fund	(234,768)
Total:	\$(252,108)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(1,145)
Total:		\$(1,145)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(246,654)
Total:		\$(246,654)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,902)
Total:		\$(1,902)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,407)
Total:		\$(2,407)

Form 2024 — 431 - Compulsory Adjustment

4311 - Executive

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	100,974
TOTAL MEANS OF FINANCING	\$100,974

EXPENDITURES

	Amount
Salaries	91,778
Other Compensation	4,680
Related Benefits	4,516
TOTAL PERSONAL SERVICES	\$100,974
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,974

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Salary and Related Benefits base adjustment, Market and Career Progression Groups (CPG) adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, it would force The Department of Natural Resources to hold vacancies or not fund annualized increases to personnel.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	These revenues are for reimbursement of work performed on federal grant activity.
Additional information or comments.	

Form 2077 — 431 - Acquisition Adjustment

4311 - Executive

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	50,000
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This budget adjustment is needed to fund the purchase of an electric vehicle by our State Energy Office. The new vehicle will replace the two existing 2012 Compressed Natural Gas (CNG) vehicles in our fleet and will be 100% federally funded. The electric vehicle will be utilized at shows and outreach events to promote alternative fuel usage. In addition, the vehicle will be used when performing monitoring visits of federally funded State Energy Office projects, as required by the federal regulations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this budget adjustment is not funded, the State Energy Office will continue to use their 2012 CNG vehicles, which will result in additional incurred maintenance and fuel cost. There will also be excess budget authority in the Federal Fund for Office of the Secretary.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Yes, the revenue (\$50,000) from this federal grant can only be expended by the State Energy Office for the purchase of an electric vehicle, as approved by the US Department of Energy.
Additional information or comments.	N/A

Form 2105 — 431 - Interagency Transfer Other Adjustment

4311 - Executive

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(611,739)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	49,293
TOTAL MEANS OF FINANCING	\$(562,446)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(562,446)
TOTAL OTHER CHARGES	\$(562,446)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(562,446)

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to reduce IAT expenses anticipated for The Office of Technology Services (OTS).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Department of Natural Resources will have excess budget in the IAT expense category.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted
Is the expenditure of these revenues restricted?	Restricted
Additional information or comments.	N/A

Form 3065 — 431 - PVE Other Adjustment

4311 - Executive

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is moving budget in the Petroleum Violation Escrow (PVE) funds; decreasing Direct Restitution PVE fund and increasing Exxon PVE fund in the other charges category.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The FY22 Budget for the PVE funds will not be aligned with the PVE expenditures for FY22.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Restricted to Federal Energy Settlement Projects only
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,334,683	—	—	1,334,683
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,353,864	(611,739)	—	2,742,125
FEES & SELF-GENERATED	150,000	—	—	150,000
STATUTORY DEDICATIONS	13,190,865	—	—	13,190,865
FEDERAL FUNDS	2,959,316	150,267	—	3,109,583
TOTAL MEANS OF FINANCING	\$20,988,728	\$(461,472)	—	\$20,527,256
Salaries	2,813,807	91,778	—	2,905,585
Other Compensation	29,640	4,680	—	34,320
Related Benefits	2,155,910	4,516	—	2,160,426
TOTAL PERSONAL SERVICES	\$4,999,357	\$100,974	—	\$5,100,331
Travel	50,882	—	—	50,882
Operating Services	10,962,349	—	—	10,962,349
Supplies	84,509	—	—	84,509
TOTAL OPERATING EXPENSES	\$11,097,740	—	—	\$11,097,740
PROFESSIONAL SERVICES	\$106,977	—	—	\$106,977
Other Charges	1,503,363	—	—	1,503,363
Debt Service	—	—	—	—
Interagency Transfers	3,231,291	(562,446)	—	2,668,845
TOTAL OTHER CHARGES	\$4,734,654	\$(562,446)	—	\$4,172,208
Acquisitions	50,000	—	—	50,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	—	—	\$50,000
TOTAL EXPENDITURES	\$20,988,728	\$(461,472)	—	\$20,527,256
Classified	31	—	—	31
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4311 - Executive

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,334,683	—	—	1,334,683
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,353,864	(611,739)	—	2,742,125
FEES & SELF-GENERATED	150,000	—	—	150,000
STATUTORY DEDICATIONS	13,190,865	—	—	13,190,865
FEDERAL FUNDS	2,959,316	150,267	—	3,109,583
TOTAL MEANS OF FINANCING	\$20,988,728	\$(461,472)	—	\$20,527,256
Salaries	2,813,807	91,778	—	2,905,585
Other Compensation	29,640	4,680	—	34,320
Related Benefits	2,155,910	4,516	—	2,160,426
TOTAL PERSONAL SERVICES	\$4,999,357	\$100,974	—	\$5,100,331
Travel	50,882	—	—	50,882
Operating Services	10,962,349	—	—	10,962,349
Supplies	84,509	—	—	84,509
TOTAL OPERATING EXPENSES	\$11,097,740	—	—	\$11,097,740
PROFESSIONAL SERVICES	\$106,977	—	—	\$106,977
Other Charges	1,503,363	—	—	1,503,363
Debt Service	—	—	—	—
Interagency Transfers	3,231,291	(562,446)	—	2,668,845
TOTAL OTHER CHARGES	\$4,734,654	\$(562,446)	—	\$4,172,208
Acquisitions	50,000	—	—	50,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	—	—	\$50,000
TOTAL EXPENDITURES	\$20,988,728	\$(461,472)	—	\$20,527,256
Classified	31	—	—	31
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,334,683	—	—	—	1,334,683
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,353,864	(611,739)	—	—	2,742,125
FEES & SELF-GENERATED	150,000	—	—	—	150,000
STATUTORY DEDICATIONS	13,190,865	—	—	—	13,190,865
FEDERAL FUNDS	2,959,316	150,267	—	—	3,109,583
TOTAL MEANS OF FINANCING	\$20,988,728	\$(461,472)	—	—	\$20,527,256
Salaries	2,813,807	91,778	—	—	2,905,585
Other Compensation	29,640	4,680	—	—	34,320
Related Benefits	2,155,910	4,516	—	—	2,160,426
TOTAL PERSONAL SERVICES	\$4,999,357	\$100,974	—	—	\$5,100,331
Travel	50,882	—	—	—	50,882
Operating Services	10,962,349	—	—	—	10,962,349
Supplies	84,509	—	—	—	84,509
TOTAL OPERATING EXPENSES	\$11,097,740	—	—	—	\$11,097,740
PROFESSIONAL SERVICES	\$106,977	—	—	—	\$106,977
Other Charges	1,503,363	—	—	—	1,503,363
Debt Service	—	—	—	—	—
Interagency Transfers	3,231,291	(562,446)	—	—	2,668,845
TOTAL OTHER CHARGES	\$4,734,654	\$(562,446)	—	—	\$4,172,208
Acquisitions	50,000	—	—	—	50,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	—	—	—	\$50,000
TOTAL EXPENDITURES	\$20,988,728	\$(461,472)	—	—	\$20,527,256
Classified	31	—	—	—	31
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	150,000	—	—	—	150,000
Total:	\$150,000	—	—	—	\$150,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fisherman's Gear Compensation Fund	632,000	—	—	—	632,000
Oilfield Site Restoration Fund	12,558,865	—	—	—	12,558,865
Total:	\$13,190,865	—	—	—	\$13,190,865

PROGRAM SUMMARY STATEMENT

4311 - Executive

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,334,683	—	—	—	1,334,683
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,353,864	(611,739)	—	—	2,742,125
FEES & SELF-GENERATED	150,000	—	—	—	150,000
STATUTORY DEDICATIONS	13,190,865	—	—	—	13,190,865
FEDERAL FUNDS	2,959,316	150,267	—	—	3,109,583
TOTAL MEANS OF FINANCING	\$20,988,728	\$(461,472)	—	—	\$20,527,256
Salaries	2,813,807	91,778	—	—	2,905,585
Other Compensation	29,640	4,680	—	—	34,320
Related Benefits	2,155,910	4,516	—	—	2,160,426
TOTAL PERSONAL SERVICES	\$4,999,357	\$100,974	—	—	\$5,100,331
Travel	50,882	—	—	—	50,882
Operating Services	10,962,349	—	—	—	10,962,349
Supplies	84,509	—	—	—	84,509
TOTAL OPERATING EXPENSES	\$11,097,740	—	—	—	\$11,097,740
PROFESSIONAL SERVICES	\$106,977	—	—	—	\$106,977
Other Charges	1,503,363	—	—	—	1,503,363
Debt Service	—	—	—	—	—
Interagency Transfers	3,231,291	(562,446)	—	—	2,668,845
TOTAL OTHER CHARGES	\$4,734,654	\$(562,446)	—	—	\$4,172,208
Acquisitions	50,000	—	—	—	50,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	—	—	—	\$50,000
TOTAL EXPENDITURES	\$20,988,728	\$(461,472)	—	—	\$20,527,256
Classified	31	—	—	—	31
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	150,000	—	—	—	150,000
Total:	\$150,000	—	—	—	\$150,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fisherman's Gear Compensation Fund	632,000	—	—	—	632,000
Oilfield Site Restoration Fund	12,558,865	—	—	—	12,558,865
Total:	\$13,190,865	—	—	—	\$13,190,865



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	885,758	1,334,683	—	—	—	1,334,683	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,459,454	3,353,864	(611,739)	—	—	2,742,125	(611,739)
FEES & SELF-GENERATED	121,815	150,000	—	—	—	150,000	—
STATUTORY DEDICATIONS	10,053,860	13,190,865	—	—	—	13,190,865	—
FEDERAL FUNDS	2,330,060	2,959,316	150,267	—	—	3,109,583	150,267
TOTAL MEANS OF FINANCING	\$15,850,948	\$20,988,728	\$(461,472)	—	—	\$20,527,256	\$(461,472)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	121,815	150,000	—	—	—	150,000	—
Total:	\$121,815	\$150,000	—	—	—	\$150,000	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fisherman's Gear Compensation Fund	493,921	632,000	—	—	—	632,000	—
Oilfield Site Restoration Fund	9,559,939	12,558,865	—	—	—	12,558,865	—
Total:	\$10,053,860	\$13,190,865	—	—	—	\$13,190,865	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,546,322	2,813,807	91,778	—	—	2,905,585	91,778
Other Compensation	22,322	29,640	4,680	—	—	34,320	4,680
Related Benefits	1,870,896	2,155,910	4,516	—	—	2,160,426	4,516
TOTAL PERSONAL SERVICES	\$4,439,540	\$4,999,357	\$100,974	—	—	\$5,100,331	\$100,974
Travel	40,217	50,882	—	—	—	50,882	—
Operating Services	8,562,628	10,962,349	—	—	—	10,962,349	—
Supplies	32,249	84,509	—	—	—	84,509	—
TOTAL OPERATING EXPENSES	\$8,635,094	\$11,097,740	—	—	—	\$11,097,740	—
PROFESSIONAL SERVICES	\$23,181	\$106,977	—	—	—	\$106,977	—
Other Charges	780,123	1,503,363	—	—	—	1,503,363	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,973,009	3,231,291	(562,446)	—	—	2,668,845	(562,446)
TOTAL OTHER CHARGES	\$2,753,133	\$4,734,654	\$(562,446)	—	—	\$4,172,208	\$(562,446)
Acquisitions	—	50,000	—	—	—	50,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	—	—	—	\$50,000	—
TOTAL EXPENDITURES	\$15,850,948	\$20,988,728	\$(461,472)	—	—	\$20,527,256	\$(461,472)
Classified	34	31	—	—	—	31	—
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	40	37	—	—	—	37	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4311 - Executive

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	885,758	1,334,683	—	—	—	1,334,683	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,459,454	3,353,864	(611,739)	—	—	2,742,125	(611,739)
FEES & SELF-GENERATED	121,815	150,000	—	—	—	150,000	—
STATUTORY DEDICATIONS	10,053,860	13,190,865	—	—	—	13,190,865	—
FEDERAL FUNDS	2,330,060	2,959,316	150,267	—	—	3,109,583	150,267
TOTAL MEANS OF FINANCING	\$15,850,948	\$20,988,728	\$(461,472)	—	—	\$20,527,256	\$(461,472)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	121,815	150,000	—	—	—	150,000	—
Total:	\$121,815	\$150,000	—	—	—	\$150,000	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fisherman's Gear Compensation Fund	493,921	632,000	—	—	—	632,000	—
Oilfield Site Restoration Fund	9,559,939	12,558,865	—	—	—	12,558,865	—
Total:	\$10,053,860	\$13,190,865	—	—	—	\$13,190,865	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,546,322	2,813,807	91,778	—	—	2,905,585	91,778
Other Compensation	22,322	29,640	4,680	—	—	34,320	4,680
Related Benefits	1,870,896	2,155,910	4,516	—	—	2,160,426	4,516
TOTAL PERSONAL SERVICES	\$4,439,540	\$4,999,357	\$100,974	—	—	\$5,100,331	\$100,974
Travel	40,217	50,882	—	—	—	50,882	—
Operating Services	8,562,628	10,962,349	—	—	—	10,962,349	—
Supplies	32,249	84,509	—	—	—	84,509	—
TOTAL OPERATING EXPENSES	\$8,635,094	\$11,097,740	—	—	—	\$11,097,740	—
PROFESSIONAL SERVICES	\$23,181	\$106,977	—	—	—	\$106,977	—
Other Charges	780,123	1,503,363	—	—	—	1,503,363	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,973,009	3,231,291	(562,446)	—	—	2,668,845	(562,446)
TOTAL OTHER CHARGES	\$2,753,133	\$4,734,654	\$(562,446)	—	—	\$4,172,208	\$(562,446)
Acquisitions	—	50,000	—	—	—	50,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	—	—	—	\$50,000	—
TOTAL EXPENDITURES	\$15,850,948	\$20,988,728	\$(461,472)	—	—	\$20,527,256	\$(461,472)
Classified	34	31	—	—	—	31	—
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	40	37	—	—	—	37	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

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 2021-2022 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	\$ 1,459,783

Benjamin Spears 10/29/2020
Recipient Agency Fiscal Officer Date

Benjamin Spears 10/29/2020
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 2021-2022 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 purpose for this interagency transfer from the Office of the Secretary is to provide funding for legal services related to permitting and mitigation and provide additional operational support. \$ 115,003

Benjamin Spears 10/23/2020
Recipient Agency Fiscal Officer Date

Benjamin Spears 10/23/2020
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 2021-2022 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

Benjamin Spears 10/23/2020
Recipient Agency Fiscal Officer Date

Benjamin Spears 10/23/2020
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 Conservation - 432
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 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. \$ 1,764,679
The funds will be used for legal services and other operating expenses.

Benjamin Spears 10/23/2020
Recipient Agency Fiscal Officer Date

Benjamin Spears 10/23/2020
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 2021-2022 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. \$ 915,170

Benjamin Spears 10/23/2020
Recipient Agency Fiscal Officer Date

Benjamin Spears 10/23/2020
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 2021-2022 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.	\$ 62,276

Benjamin Spears 10/23/2020
Recipient Agency Fiscal Officer Date

Benjamin Spears 10/23/2020
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 and Development-Administration (07-273) and Department of Natural Resources - Office of the Secretary (11-431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Administration(07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for 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.

[Signature] 10/12/2020
Recipient Agency Fiscal Officer Date

[Signature] 10/14/2020
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 and Development-Engineering and Operations (07-276) and Department of Natural Resources - Office of the Secretary (11-431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations(07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for 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.

[Signature] 10/12/2020
Recipient Agency Fiscal Officer Date

[Signature] 10/14/2020
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 6A-7s as documentation for I.A.T. revenues and I.A.T. expense).

CHILDREN'S BUDGET



The Department of Natural Resources

CHILDREN'S BUDGET REQUEST

FY 2021-2022

CHILD - DT
(08/18)

CHILDREN'S BUDGET REQUEST

Department Name: Natural Resources

CHILDREN'S BUDGET						
DEPARTMENT NAME: <input type="text" value="NATURAL RESOURCES"/>					FORM CHILD - DC (08/18)	
					FISCAL YEAR <input type="text" value="2021-2022"/>	
Department Line Item Summary		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:						
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4	FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5	STATUTORY DEDICATIONS	\$25,914	\$25,914	\$0	\$25,914	
6	FEDERAL FUNDS	\$23,540	\$33,540	\$0	\$33,540	
7	TOTAL MEANS OF FINANCING	\$49,454	\$59,454	\$0	\$59,454	\$0
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	\$18,691	\$18,691	\$0	\$18,691	\$0
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	\$30,763	\$30,763	\$0	\$30,763	\$0
17	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	
18	Other Charges	\$0	\$10,000	\$0	\$10,000	
19	Debt Service	\$0	\$0	\$0	\$0	
20	Interagency Transfers	\$0	\$0	\$0	\$0	
21	TOTAL OTHER CHARGES	\$0	\$10,000	\$0	\$10,000	\$0
22	Acquisitions	\$0	\$0	\$0	\$0	
23	Major Repairs	\$0	\$0	\$0	\$0	
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25	UNALLOTTED	\$0	\$0	\$0	\$0	
26	TOTAL EXPENDITURES & REQUEST	\$49,454	\$59,454	\$0	\$59,454	\$0
27	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	0	0	0	0	0
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**

CHILDREN'S BUDGET					
DEPARTMENT NAME: NATURAL RESOURCES				FORM CHILD - AC	
AGENCY NAME: OFFICE OF THE SECRETARY				(08/18)	
				AFS AGY:	431
				FISCAL YEAR	2021-2022
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	\$18,540	\$28,540	\$0	\$28,540	
7 TOTAL MEANS OF FINANCING	\$18,540	\$28,540	\$0	\$28,540	\$0
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 TOTAL PERSONAL SERVICES	\$8,000	\$8,000	\$0	\$8,000	\$0
13 Travel	\$540	\$540	\$0	\$540	
14 Operating Services	\$0	\$0	\$0	\$0	
15 Supplies	\$10,000	\$10,000	\$0	\$10,000	
16 TOTAL OPERATING EXPENSES	\$10,540	\$10,540	\$0	\$10,540	\$0
17 PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	
18 Other Charges	\$0	\$10,000	\$0	\$10,000	
19 Debt Service	\$0	\$0	\$0	\$0	
20 Interagency Transfers	\$0	\$0	\$0	\$0	
21 TOTAL OTHER CHARGES	\$0	\$10,000	\$0	\$10,000	\$0
22 Acquisitions	\$0	\$0	\$0	\$0	
23 Major Repairs	\$0	\$0	\$0	\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	\$0	\$0	\$0	\$0	
26 TOTAL EXPENDITURES & REQUEST	\$18,540	\$28,540	\$0	\$28,540	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$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 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
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).

CHILDREN'S BUDGET					
DEPARTMENT NAME:				FORM CHILD - 1	
AGENCY NAME:				(08/18)	
PROGRAM:				AFS AGY:	
SERVICE:				FISCAL YEAR:	
				431	2021-2022
				2021-2022	
MEANS OF FINANCING:					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
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	\$18,540	\$28,540	\$0	\$28,540
7	TOTAL MEANS OF FINANCING	\$18,540	\$28,540	\$0	\$28,540
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	TOTAL PERSONAL SERVICES	\$8,000	\$8,000	\$0	\$8,000
13	Travel	\$540	\$540	\$0	\$540
14	Operating Services	\$0	\$0	\$0	\$0
15	Supplies	\$10,000	\$10,000	\$0	\$10,000
16	TOTAL OPERATING EXPENSES	\$10,540	\$10,540	\$0	\$10,540
17	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0
18	Other Charges	\$0	\$10,000	\$0	\$10,000
19	Debt Service	\$0	\$0	\$0	\$0
20	Interagency Transfers	\$0	\$0	\$0	\$0
21	TOTAL OTHER CHARGES	\$0	\$10,000	\$0	\$10,000
22	Acquisitions	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0
25	UNALLOTTED	\$0	\$0	\$0	\$0
26	TOTAL EXPENDITURES & REQUEST	\$18,540	\$28,540	\$0	\$28,540
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	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0
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).

CHILDREN'S BUDGET			
			FORM CHILD - 2 (08/18)
DEPARTMENT NAME:		NATURAL RESOURCES	
AGENCY NAME:		OFFICE OF THE SECRETARY	
PROGRAM:		EXECUTIVE	
SERVICE:		OUTREACH & INFORMATION FOR CHILDREN	
		AFS AGY:	431
		FISCAL YEAR:	2021-2022
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	%
29	Priority	Priority	
30			If less than 100% of NE is for this service, Explain
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