

# Agency Budget Request

FISCAL YEAR 2024–2025



Department of Energy and Natural Resources

431 — Office of the Secretary



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Department of Natural Resources      PHYSICAL ADDRESS: 617 North Third Street  
BUDGET UNIT: Office of the Secretary      Baton Rouge, LA  
SCHEDULE NUMBER: 11-431      ZIP CODE: 70802  
TELEPHONE NUMBER: (225) 342-4514      WEB ADDRESS: WWW.DNR.LOUISIANA.GOV

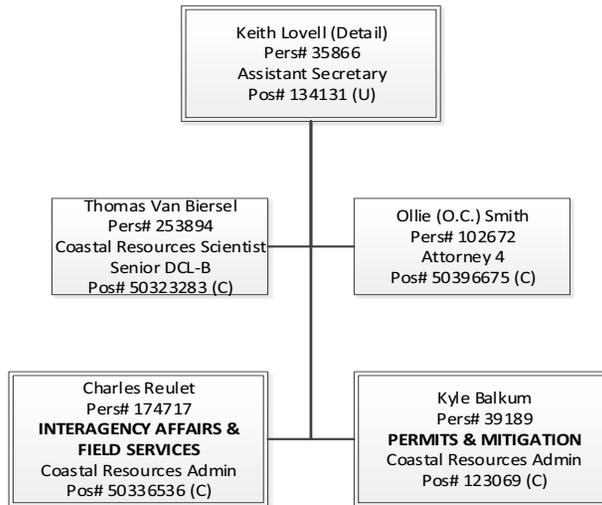
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<b>HEAD OF DEPARTMENT:</b> <u>Thomas F Harris</u> <small>Digitally signed by Thomas F Harris Date: 2023.10.30 07:41:33 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Thomas F. Harris, Secretary</u> <b>DATE:</b> <u>10/30/2023</u> <b>EMAIL ADDRESS:</b> <u>Thomas.Harris@la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u>Mark Normand, Jr</u> <small>Digitally signed by Mark Normand, Jr Date: 2023.10.26 16:15:07 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Mark Normand Jr., Deputy Undersretary</u> <b>DATE:</b> <u>10/30/2023</u> <b>EMAIL ADDRESS:</b> <u>Mark.Normand2@la.gov</u>
<b>PROGRAM CONTACT PERSON:</b> <u>Mark Normand Jr.</u> <b>TITLE:</b> <u>Deputy Undersecretary</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-5007</u> <b>EMAIL ADDRESS:</b> <u>Mark.Normand2@la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Denise Hernandez</u> <b>TITLE:</b> <u>Budget Administrator 3</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-2945</u> <b>EMAIL ADDRESS:</b> <u>Denise.Hernandez2@la.gov</u>

# Operational Plan

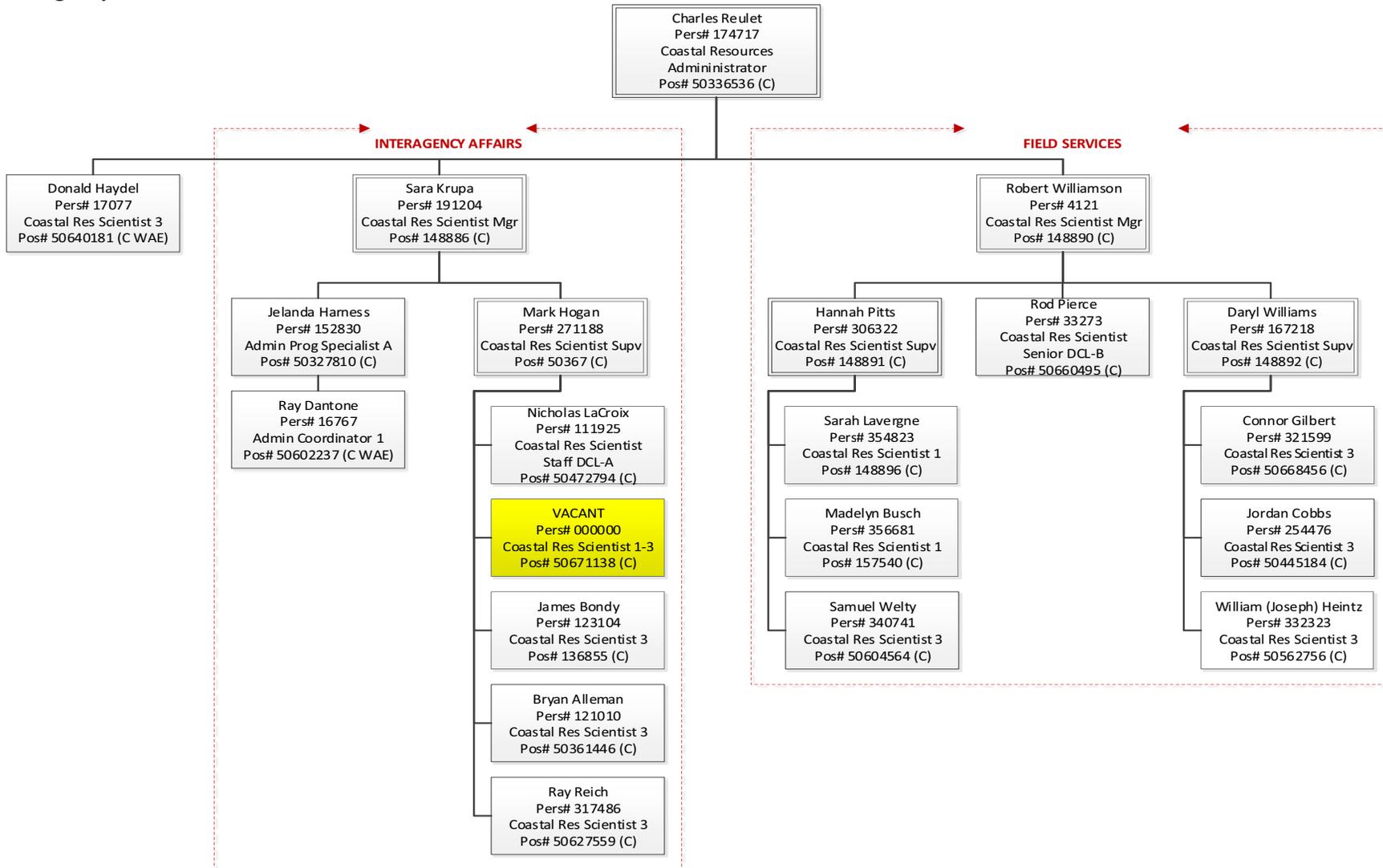
Department of Natural Resources (DNR)  
Office of Coastal Management (OCM)  
Executive Office

As of 10/16/2023



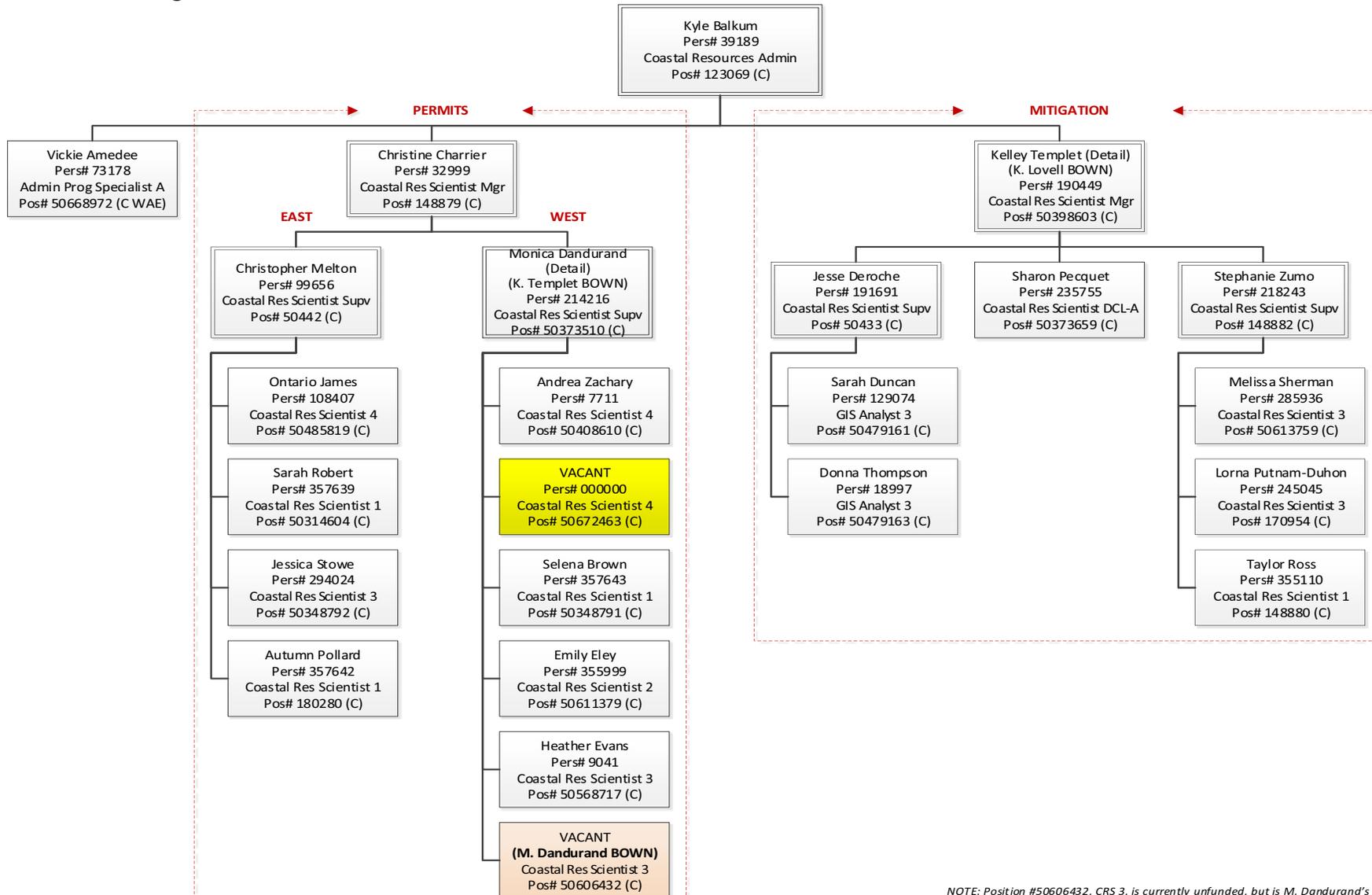
**Department of Natural Resources (DNR)  
Office of Coastal Management (OCM)  
Interagency Affairs and Field Services Division**

As of 10/16/2023



**Department of Natural Resources (DNR)  
Office of Coastal Management (OCM)  
Permits and Mitigation Division**

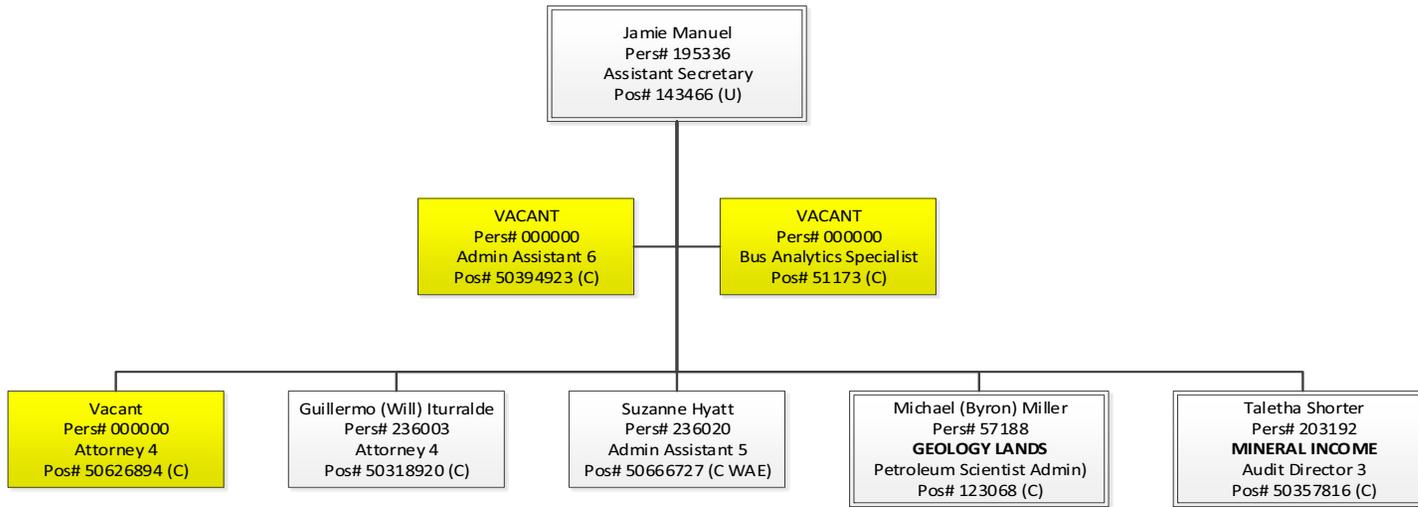
As of 10/16/2023



NOTE: Position #50606432, CRS 3, is currently unfunded, but is M. Dandurand's BOWN.

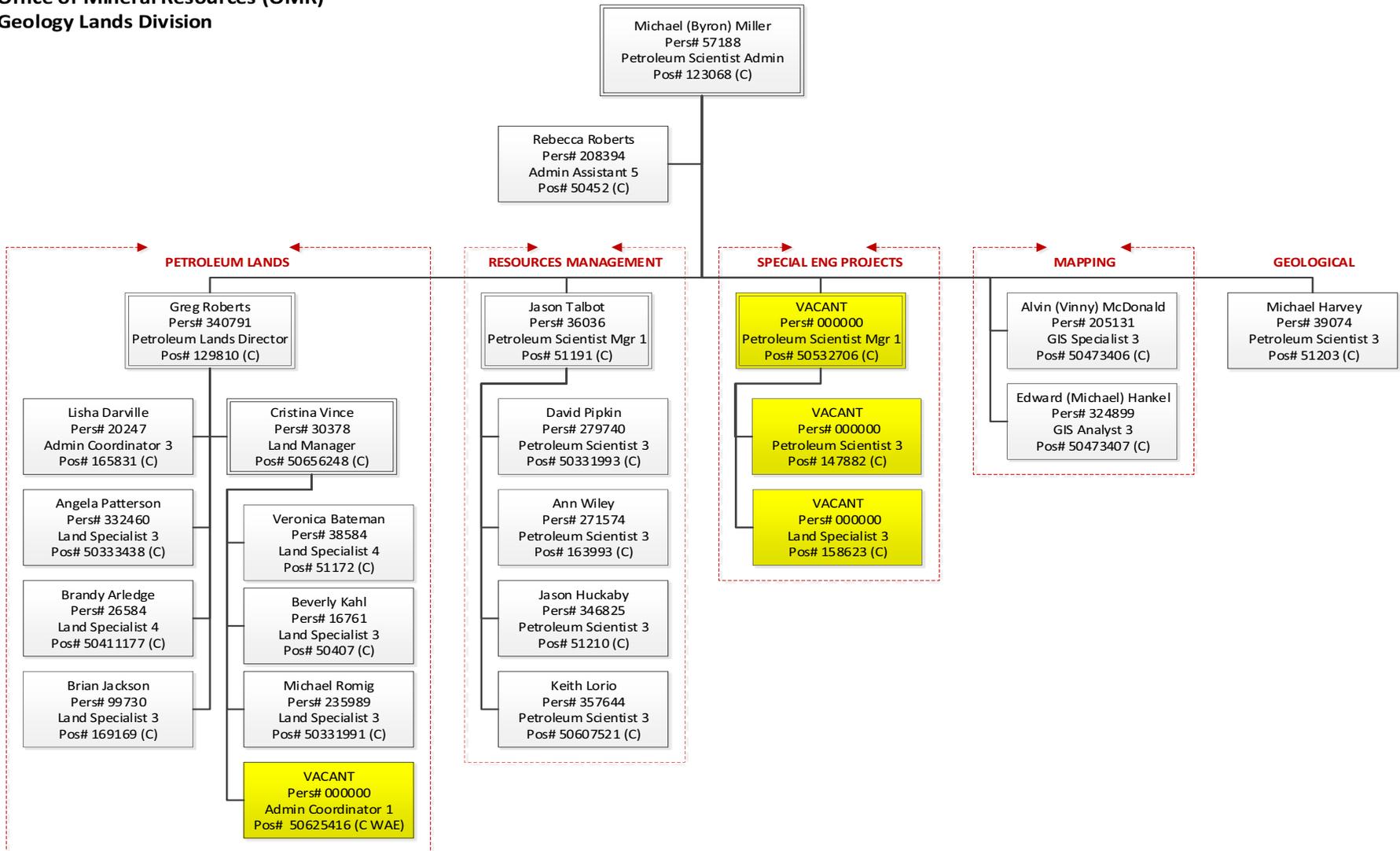
Department of Natural Resources (DNR)  
Office of Mineral Resources (OMR)  
Executive Office

As of 10/16/2023



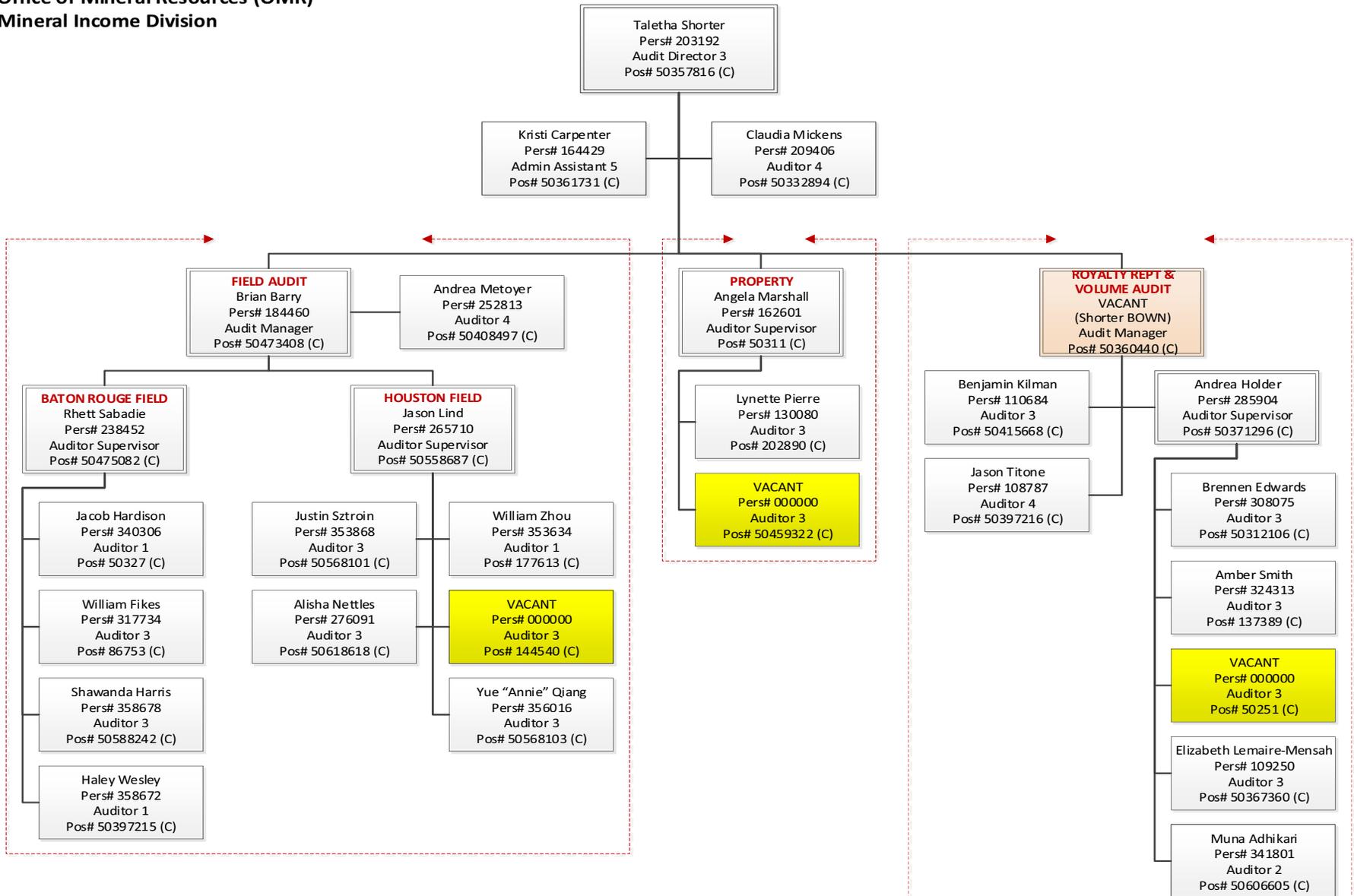
**Department of Natural Resources (DNR)  
Office of Mineral Resources (OMR)  
Geology Lands Division**

As of 10/16/2023



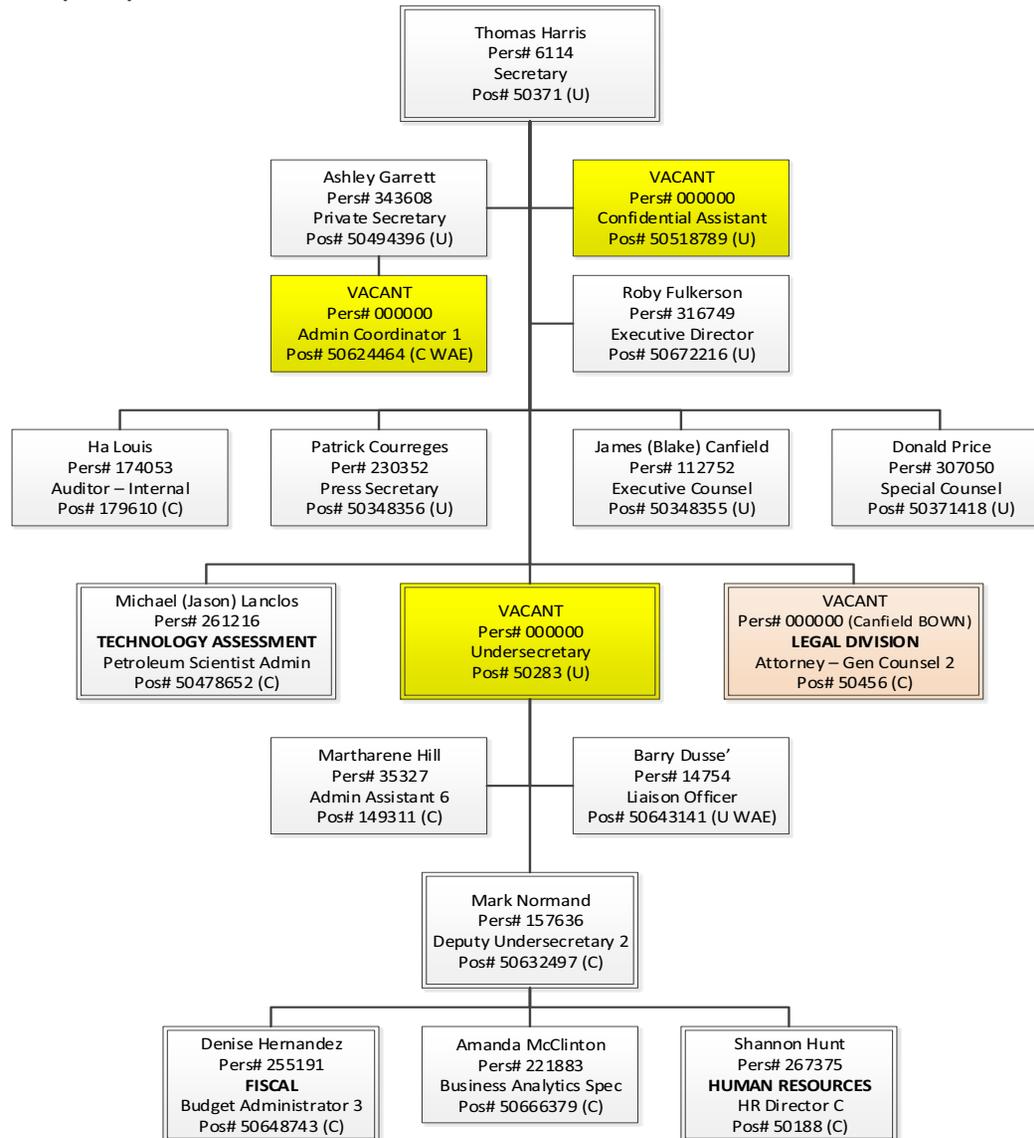
**Department of Natural Resources (DNR)  
Office of Mineral Resources (OMR)  
Mineral Income Division**

As of 10/16/2023



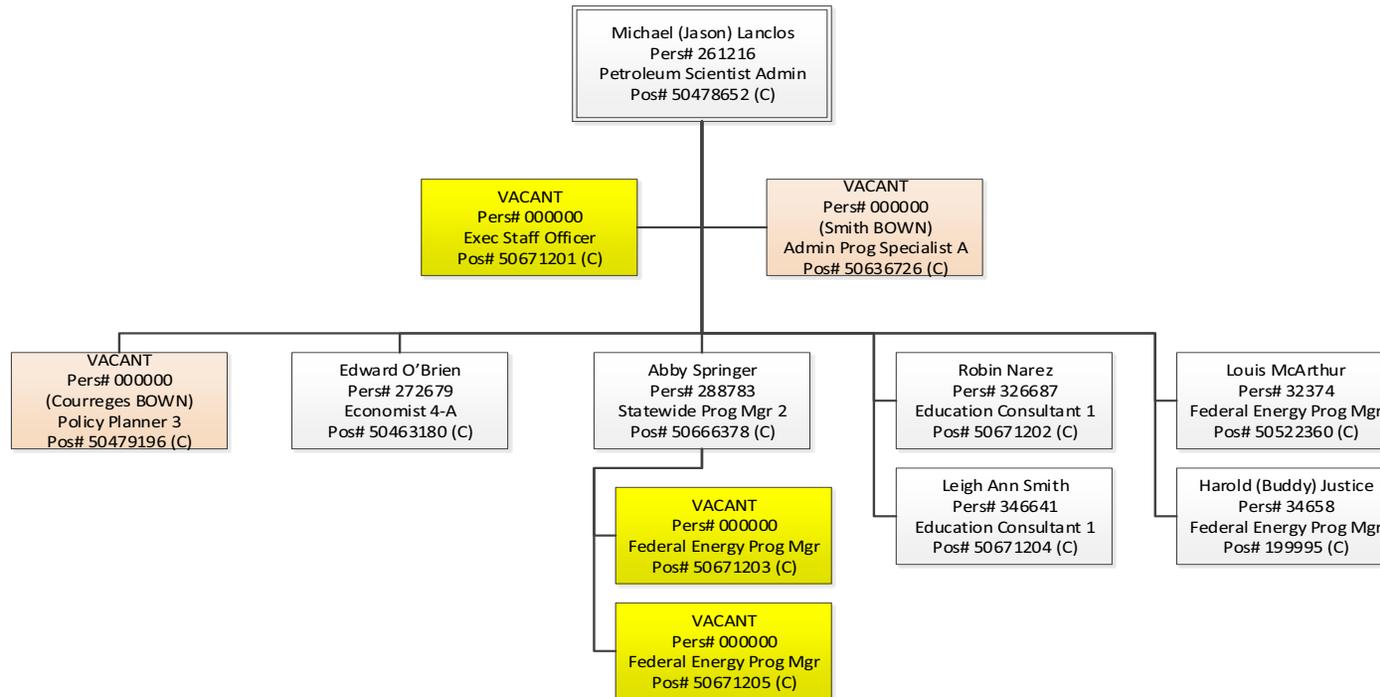
Department of Natural Resources (DNR)  
 Office of the Secretary (OS)  
 Office of Management and Finance (OMF)

As of 10/16/2023



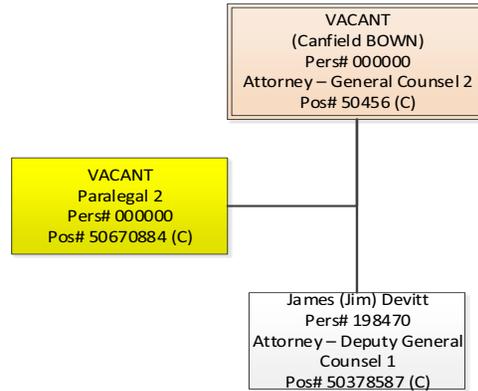
**Department of Natural Resources (DNR)  
Office of the Secretary (OS)  
State Energy Office**

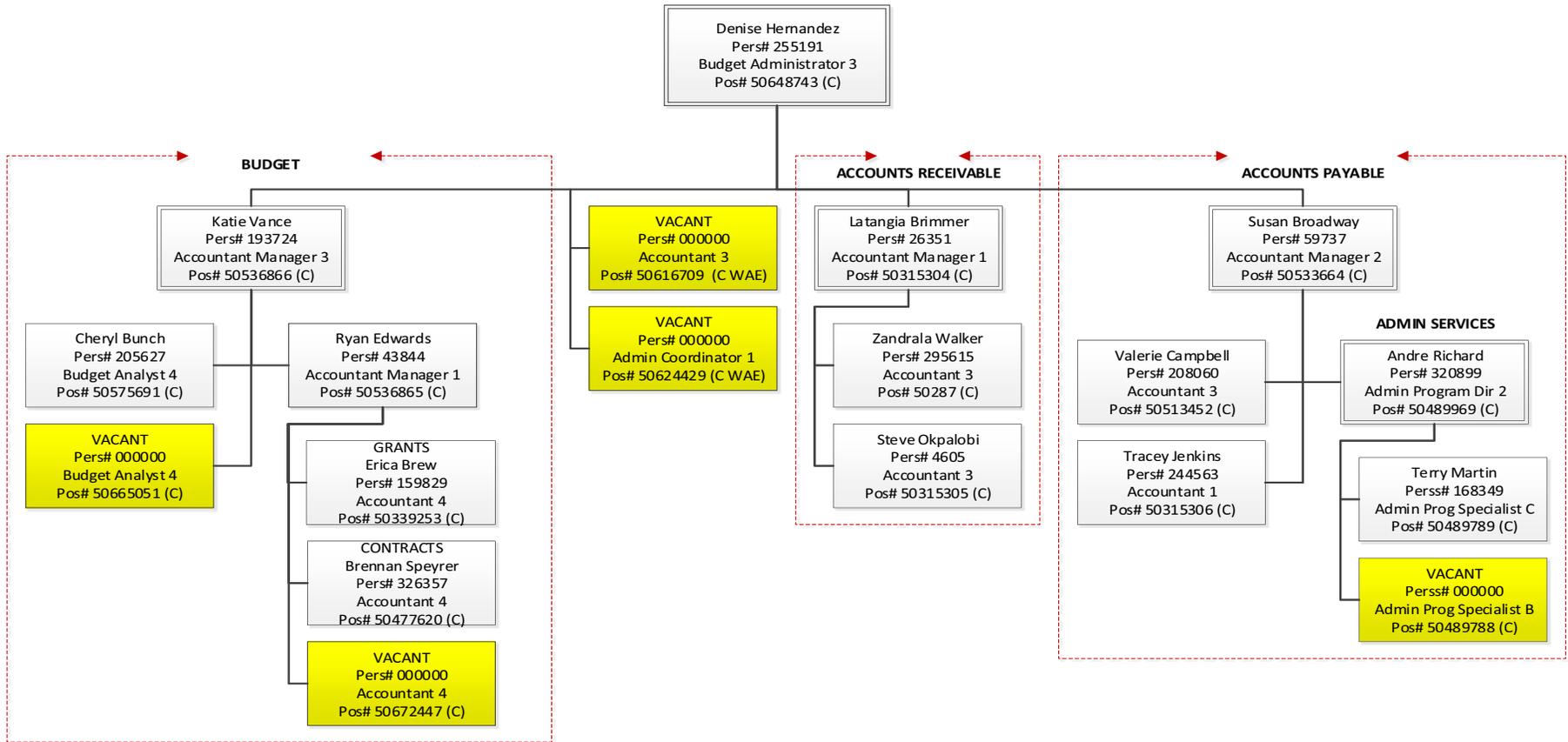
As of 10/16/2023



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

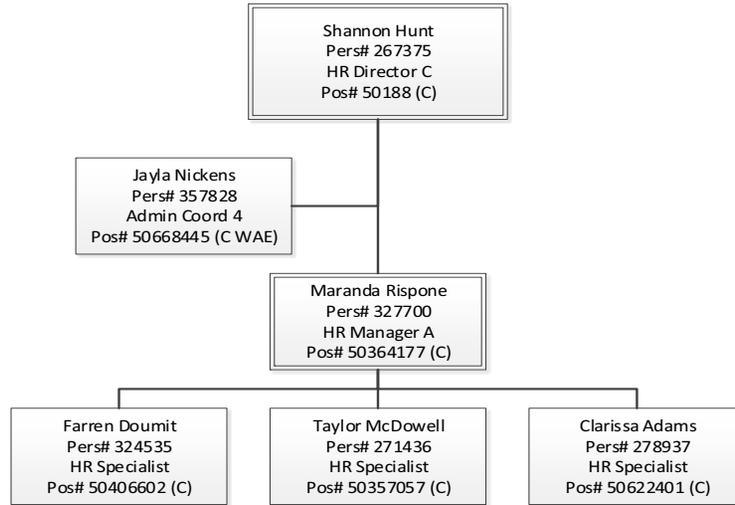
As of 10/16/2023





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

As of 10/16/2023



**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**DEPARTMENT NUMBER AND NAME: DNR - Dept 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.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**AGENCY NUMBER AND NAME: 431 - Office of the Secretary**

**AGENCY MISSION:**

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

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

**AGENCY GOAL(S):**

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

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

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

- Human Resources Policy No. 1, Work Hours/Schedules: Offers flexible work schedules and work hours so as to promote work/life balance;
- Human Resources Policy No. 4, Family and Medical Leave Act (FMLA): Provides job-protected leave for up to 480 hours in a 12-month period due to an employee's own serious health condition or that of an eligible family member;
- Human Resources Policy No. 7, Educational Leave – Reimbursement: Provides paid educational leave or tuition reimbursement for eligible employees enrolled in job-related courses at an accredited public institution;
  
- Human Resources Policy No. 8, Leave: Provides guidelines for annual and sick leave use as well as other available leave types;
- 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.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**OP PLAN - ACT/OBJ**  
**Fiscal Year 2024 - 2025**  
**Report Date: 10/24/23**

**PROGRAM NUMBER AND NAME: 4311**

**PROGRAM AUTHORIZATION:**

R.S. 36:351  
R.S. 36:353  
R.S. 36:354  
Louisiana Constitution Article IX, Section 3-6, R.S. 36:351, R.S. 30:121

**PROGRAM MISSION:**

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

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

Business Support Services  
  
State Energy Program  
  
Lease Sales and Administration  
  
Revenue Classification and Audit

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4311-01 - Eliminate repeat audit exceptions by 2025.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
6763	K	Number of repeat audit exceptions	N	0	0	0	0	0	0	0

Footnote KS: 6763: Number of repeat audit exceptions

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
26367	G	Number of outreach events facilitated	N	0	23	0	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25874	K	Number of active energy efficiency, renewable energy and alternative fuel loans activities	N	17	16	21	21	19	0	0

Footnote KS: 25874: Number of active energy efficiency, renewable energy and alternative fuel loans activities

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25873	G	Number of outreach events facilitated	N	31	23	36	23	67

Footnote GPI: 25873: Number of outreach events facilitated

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
3424	K	Percentage of productive acreage to total acreage under contract	P	0	59.2	0	0	57	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

OP PLAN - ACT/OBJ  
 Fiscal Year 2024 - 2025  
 Report Date: 10/24/23

DEPARTMENT ID: 11 - Department of Natural Resources

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25968	K	Percentage of accurately completed and paid royalty reports desk audited within 60 days.	P	0	99.59	0	0	97	0	0
3428	K	Percentage of royalties audited to total royalties paid	P	0	32.07	0	0	13	0	0



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,804,611	21,518,822	20,454,985	(1,063,837)	(4.94)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,725,900	7,392,720	5,713,703	(1,679,017)	(22.71)%
FEES & SELF-GENERATED	3,957,834	2,082,113	2,714,803	632,690	30.39%
STATUTORY DEDICATIONS	16,954,545	28,668,111	32,324,026	3,655,915	12.75%
FEDERAL FUNDS	17,607,175	90,499,820	127,023,960	36,524,140	40.36%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>	<b>25.35%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	149,844	189,000	189,754	754	0.40%
Coastal Resources Trust Fund	3,576,422	1,261,113	1,890,452	629,339	49.90%
Fisherman's Gear Compensation Fund	231,568	—	—	—	—
Underwater Obstruction Removal Fund	—	632,000	634,597	2,597	0.41%
<b>Total:</b>	<b>\$3,957,834</b>	<b>\$2,082,113</b>	<b>\$2,714,803</b>	<b>\$632,690</b>	<b>30.39%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Oilfield Site Restoration Fund	12,603,980	23,149,044	23,621,468	472,424	2.04%
Mineral and Energy Operation Fund	4,137,566	5,304,594	8,487,245	3,182,651	60.00%
Oil Spill Contingency Fund	213,000	214,473	215,313	840	0.39%
<b>Total:</b>	<b>\$16,954,545</b>	<b>\$28,668,111</b>	<b>\$32,324,026</b>	<b>\$3,655,915</b>	<b>12.75%</b>

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	9,467,359	11,538,924	13,091,085	1,552,161	13.45%
Other Compensation	56,106	114,193	151,694	37,501	32.84%
Related Benefits	6,255,213	7,078,639	8,832,010	1,753,371	24.77%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,778,678</b>	<b>\$18,731,756</b>	<b>\$22,074,789</b>	<b>\$3,343,033</b>	<b>17.85%</b>
Travel	244,635	277,075	298,654	21,579	7.79%
Operating Services	23,326,250	66,664,178	35,164,070	(31,500,108)	(47.25)%
Supplies	158,425	269,800	294,584	24,784	9.19%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,729,310</b>	<b>\$67,211,053</b>	<b>\$35,757,308</b>	<b>\$(31,453,745)</b>	<b>(46.80)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,615,235</b>	<b>\$8,559,861</b>	<b>\$11,783,940</b>	<b>\$3,224,079</b>	<b>37.67%</b>
Other Charges	861,250	38,413,195	103,291,996	64,878,801	168.90%
Debt Service	—	—	—	—	—
Interagency Transfers	9,065,593	16,996,921	15,273,444	(1,723,477)	(10.14)%
<b>TOTAL OTHER CHARGES</b>	<b>\$9,926,843</b>	<b>\$55,410,116</b>	<b>\$118,565,440</b>	<b>\$63,155,324</b>	<b>113.98%</b>
Acquisitions	—	248,800	50,000	(198,800)	(79.90)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$248,800</b>	<b>\$50,000</b>	<b>\$(198,800)</b>	<b>(79.90)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>	<b>25.35%</b>

**Agency Positions**

Classified	36	139	147	8	5.76%
Unclassified	6	9	9	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>148</b>	<b>156</b>	<b>8</b>	<b>5.41%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>43</b>	<b>150</b>	<b>158</b>	<b>8</b>	<b>5.33%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	7,804,611	21,518,822	20,454,985	(1,063,837)
Interagency Transfers	5,725,900	7,392,720	5,713,703	(1,679,017)
Fees & Self-generated	149,844	189,000	189,754	754
Coastal Resources Trust Fund	3,576,422	1,261,113	1,890,452	629,339
Fisherman's Gear Compensation Fund	231,568	—	—	—
Underwater Obstruction Removal Fund	—	632,000	634,597	2,597
Oilfield Site Restoration Fund	12,603,980	23,149,044	23,621,468	472,424
Mineral and Energy Operation Fund	4,137,566	5,304,594	8,487,245	3,182,651
Oil Spill Contingency Fund	213,000	214,473	215,313	840
Federal Funds	17,302,526	90,499,820	127,023,960	36,524,140
Warner Fund	304,649	—	—	—
<b>Total:</b>	<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,328,785	10,383,178	11,935,339	1,552,161
5110015	SAL-CLASS-TO-OT	13,438	22,000	22,000	—
5110020	SAL-CLASS-TO-TERM	75,252	22,000	22,000	—
5110025	SAL-UNCLASS-TO-REG	1,041,401	1,096,746	1,096,746	—
5110035	SAL-UNCLASS-TO-TERM	8,483	15,000	15,000	—
<b>Total Salaries:</b>		<b>\$9,467,359</b>	<b>\$11,538,924</b>	<b>\$13,091,085</b>	<b>\$1,552,161</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	52,206	114,193	151,694	37,501
5120040	COMP-BOARD MEMBERS	3,900	—	—	—
<b>Total Other Compensation:</b>		<b>\$56,106</b>	<b>\$114,193</b>	<b>\$151,694</b>	<b>\$37,501</b>

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,642,689	4,289,780	5,922,509	1,632,729
5130015	RET CONTR-SCHOOL EMP	28,019	28,624	28,624	—
5130020	RET CONTR-TEACHERS	23,325	41,937	41,937	—
5130050	POSTRET BENEFITS	1,303,031	1,106,964	1,106,964	—
5130055	FICA TAX (OASDI)	595	1,612	1,612	—
5130060	MEDICARE TAX	130,150	165,529	173,963	8,434
5130065	UNEMPLOYMENT BENEFIT	124	—	—	—
5130070	GRP INS CONTRIBUTION	1,013,753	1,305,810	1,418,018	112,208
5130090	TAXABLE FRINGE BEN	113,528	138,383	138,383	—
<b>Total Related Benefits:</b>		<b>\$6,255,213</b>	<b>\$7,078,639</b>	<b>\$8,832,010</b>	<b>\$1,753,371</b>

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,169	1,622	7,659	6,037
5210015	IN-STATE TRAVEL-CONF	19,540	16,583	16,956	373
5210020	IN-STATE TRAV-FIELD	16,672	21,474	21,867	393
5210025	IN-STATE TRV-BD MEM	19,223	25,131	25,131	—
5210050	OUT-OF-STATE TRV-ADM	2,102	3,229	3,302	73
5210055	OUT-OF-STTRV-CONF	127,520	133,415	146,417	13,002
5210060	OUT-OF-STTRV-FIELD	52,193	67,594	69,114	1,520
5210105	STAFF TRAINING	835	1,118	1,143	25
5210110	CONFERENCE REG FEES	4,261	5,155	5,272	117
5210115	CERTIFICATION FEES	1,120	1,754	1,793	39
<b>Total Travel:</b>		<b>\$244,635</b>	<b>\$277,075</b>	<b>\$298,654</b>	<b>\$21,579</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	42,340	51,669	52,831	1,162
5310004	SERV-BANK FEES	201	476	486	10
5310005	SERV-PRINTING	6,195	28,074	28,706	632
5310007	SERV-TRANSPORTATION	3,060	13,886	14,198	312
5310010	SERV-DUES & OTHER	28,661	97,794	99,995	2,201
5310011	SERV-SUBSCRIPTIONS	57,773	100,686	102,950	2,264
5310014	SERV-DRUG TESTING	550	1,362	1,393	31
5310015	SERV-SECURITY	400	1,452	1,485	33
5310017	SERV-DOC DESTRUCTION	2,875	13,047	13,341	294
5310019	SERV-FREIGHT	1,189	1,077	1,101	24
5310027	SERV-SPONSORSHIPS	1,000	905	925	20
5310030	SERV-ADMIN FEES	105	—	—	—
5310031	SER-CRDT CRD TRN FEE	649	2,539	2,596	57
5310032	SER-CRDT CRD DIS FEE	14,338	50,362	51,495	1,133
5310037	SERV - TRAINING	329	1,194	1,221	27
5310041	SERV-POLLUTN REMEDTN	23,028,561	65,813,720	34,294,529	(31,519,191)
5310042	SERV-BAR DUES	2,689	—	—	—
5310048	SERV-SUBSCRIPTIONS	3,936	14,111	14,429	318
5310400	SERV-MISC	152	115,535	118,135	2,600
5330008	MAINT-EQUIPMENT	1,827	1,598	1,634	36
5330018	MAINT-AUTO REPAIRS	4,931	13,344	13,645	301
5330020	MAINT-BOATS/BOAT MTR	300	89,078	91,046	1,968
5340010	RENT-REAL ESTATE	66,094	69,932	71,506	1,574
5340020	RENT-EQUIPMENT	36,027	128,027	130,889	2,862
5340045	RENT-STORAGE SPACE	2,310	3,777	3,862	85
5350001	UTIL-INTERNET PROVID	8,605	13,363	13,664	301
5350004	UTIL-TELEPHONE SERV	7,728	16,423	16,792	369

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	918	1,740	1,780	40
5350008	UTIL-DEL UPS/FED EXP	2,506	19,007	19,436	429
<b>Total Operating Services:</b>		<b>\$23,326,250</b>	<b>\$66,664,178</b>	<b>\$35,164,070</b>	<b>\$(31,500,108)</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	81,695	97,652	104,821	7,169
5410006	SUP-COMPUTER	9,929	46,124	47,161	1,037
5410007	SUP-CLOTHING/UNIFORM	45	—	—	—
5410009	SUP-EDUCATION & REC	29,162	48,936	50,038	1,102
5410013	SUP-FOOD & BEVERAGE	1,055	2,186	2,230	44
5410015	SUP-AUTO	110	12,052	12,323	271
5410016	SUP-BLD	2,116	2,272	2,272	—
5410021	SUP-ELECTRONICS/ELEC	1,070	1,641	1,677	36
5410029	SUP-TEXTILES	873	1,411	1,443	32
5410032	SUP-REP/MNT SUP-OTHR	1,912	—	—	—
5410036	SUP-FUELTRAC	15,469	28,768	29,414	646
5410045	SUP-BOAT MTCE	1,169	—	—	—
5410400	SUP-OTHER	13,819	28,758	43,205	14,447
<b>Total Supplies:</b>		<b>\$158,425</b>	<b>\$269,800</b>	<b>\$294,584</b>	<b>\$24,784</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,063,349	5,567,501	(2,495,848)
5510003	PROF SERV-MGT CONSUL	1,399,056	197,976	3,202,430	3,004,454
5510004	PROF SERV-ENG/ARCHIT	394,400	191,559	2,904,625	2,713,066
5510005	PROF SERV-LEGAL	15,802	106,977	109,384	2,407

Professional Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510021	PROF SERV-ENVIRONMTL	205,977	—	—	—
5510400	PROF SERV-OTHER	600,000	—	—	—
<b>Total Professional Services:</b>		<b>\$2,615,235</b>	<b>\$8,559,861</b>	<b>\$11,783,940</b>	<b>\$3,224,079</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	264,900	22,764,900	22,500,000
5610002	LOC AID-LOCAL GOVT	16,066	19,000	19,000	—
5610003	OTHER PUBLIC ASST	379,648	37,103,326	79,482,127	42,378,801
5610012	LOC AID-TRANSITS	304,149	452,160	452,160	—
5620018	MISC-PROJECT ACTVTY	145,559	542,309	542,309	—
5620066	MISC-TRVL IN STATE	(51)	—	—	—
5620130	MISC-COURT FILING	2,300	10,500	10,500	—
5620132	MISC-COURT REPORTERS	12,684	19,500	19,500	—
5620134	MISC-DEPOSITIONS	895	1,500	1,500	—
<b>Total Other Charges:</b>		<b>\$861,250</b>	<b>\$38,413,195</b>	<b>\$103,291,996</b>	<b>\$64,878,801</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,364,543	829,412	829,412	—
5950006	IAT-ADVERTISING	2,192	2,500	2,500	—
5950007	IAT-PRINTING	333	1,000	1,000	—
5950008	IAT-POSTAGE	4,062	6,601	6,601	—
5950012	IAT-DATA LINES	24,750	12,544	12,544	—
5950014	IAT-TELEPHONE	64,081	73,798	73,798	—
5950024	IAT-SECURITY	87,336	153,136	153,136	—
5950026	IAT-RENTALS	577,575	596,547	596,547	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950028	IAT-UTILITIES	400	—	—	—
5950033	IAT-INTER AGY TRANS	2,708,208	3,558,578	1,728,701	(1,829,877)
5950049	IAT-CIVIL SERVICE	58,006	58,005	58,005	—
5950050	IAT-ORM INSURANCE	131,116	131,117	131,117	—
5950051	IAT-OSUP	8,180	8,895	8,895	—
5950052	IAT-LEG. AUDITOR	97,739	109,229	109,229	—
5950053	IAT-STATE TREASURER	2,337	2,601	2,601	—
5950055	IAT-ADMIN LAW JUDGE	1,269	1,528	1,528	—
5950058	IAT-TECH SVCS	1,926,736	11,447,834	11,554,234	106,400
5950059	IAT-ST PROCUREMENT	6,729	3,596	3,596	—
<b>Total Interagency Transfers:</b>		<b>\$9,065,593</b>	<b>\$16,996,921</b>	<b>\$15,273,444</b>	<b>\$(1,723,477)</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	248,800	50,000	(198,800)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$248,800</b>	<b>\$50,000</b>	<b>\$(198,800)</b>
<b>Total Agency Expenditures:</b>		<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>

## PROGRAM SUMMARY STATEMENT

### 4311 - Executive

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,804,611	21,518,822	20,454,985	(1,063,837)	(4.94)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,725,900	7,392,720	5,713,703	(1,679,017)	(22.71)%
FEES & SELF-GENERATED	3,957,834	2,082,113	2,714,803	632,690	30.39%
STATUTORY DEDICATIONS	16,954,545	28,668,111	32,324,026	3,655,915	12.75%
FEDERAL FUNDS	17,607,175	90,499,820	127,023,960	36,524,140	40.36%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>	<b>25.35%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	149,844	189,000	189,754	754	0.40%
Coastal Resources Trust Fund	3,576,422	1,261,113	1,890,452	629,339	49.90%
Fisherman's Gear Compensation Fund	231,568	—	—	—	—
Underwater Obstruction Removal Fund	—	632,000	634,597	2,597	0.41%
<b>Total:</b>	<b>\$3,957,834</b>	<b>\$2,082,113</b>	<b>\$2,714,803</b>	<b>\$632,690</b>	<b>30.39%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Oilfield Site Restoration Fund	12,603,980	23,149,044	23,621,468	472,424	2.04%
Mineral and Energy Operation Fund	4,137,566	5,304,594	8,487,245	3,182,651	60.00%
Oil Spill Contingency Fund	213,000	214,473	215,313	840	0.39%
<b>Total:</b>	<b>\$16,954,545</b>	<b>\$28,668,111</b>	<b>\$32,324,026</b>	<b>\$3,655,915</b>	<b>12.75%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	9,467,359	11,538,924	13,091,085	1,552,161	13.45%
Other Compensation	56,106	114,193	151,694	37,501	32.84%
Related Benefits	6,255,213	7,078,639	8,832,010	1,753,371	24.77%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,778,678</b>	<b>\$18,731,756</b>	<b>\$22,074,789</b>	<b>\$3,343,033</b>	<b>17.85%</b>
Travel	244,635	277,075	298,654	21,579	7.79%
Operating Services	23,326,250	66,664,178	35,164,070	(31,500,108)	(47.25)%
Supplies	158,425	269,800	294,584	24,784	9.19%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,729,310</b>	<b>\$67,211,053</b>	<b>\$35,757,308</b>	<b>\$(31,453,745)</b>	<b>(46.80)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,615,235</b>	<b>\$8,559,861</b>	<b>\$11,783,940</b>	<b>\$3,224,079</b>	<b>37.67%</b>
Other Charges	861,250	38,413,195	103,291,996	64,878,801	168.90%
Debt Service	—	—	—	—	—
Interagency Transfers	9,065,593	16,996,921	15,273,444	(1,723,477)	(10.14)%
<b>TOTAL OTHER CHARGES</b>	<b>\$9,926,843</b>	<b>\$55,410,116</b>	<b>\$118,565,440</b>	<b>\$63,155,324</b>	<b>113.98%</b>
Acquisitions	—	248,800	50,000	(198,800)	(79.90)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$248,800</b>	<b>\$50,000</b>	<b>\$(198,800)</b>	<b>(79.90)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>	<b>25.35%</b>

**Program Positions**

Classified	36	139	147	8	5.76%
Unclassified	6	9	9	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>148</b>	<b>156</b>	<b>8</b>	<b>5.41%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>43</b>	<b>150</b>	<b>158</b>	<b>8</b>	<b>5.33%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	7,804,611	21,518,822	20,454,985	(1,063,837)
Interagency Transfers	5,725,900	7,392,720	5,713,703	(1,679,017)
Fees & Self-generated	149,844	189,000	189,754	754
Coastal Resources Trust Fund	3,576,422	1,261,113	1,890,452	629,339
Fisherman's Gear Compensation Fund	231,568	—	—	—
Underwater Obstruction Removal Fund	—	632,000	634,597	2,597
Oilfield Site Restoration Fund	12,603,980	23,149,044	23,621,468	472,424
Mineral and Energy Operation Fund	4,137,566	5,304,594	8,487,245	3,182,651
Oil Spill Contingency Fund	213,000	214,473	215,313	840
Federal Funds	17,302,526	90,499,820	127,023,960	36,524,140
Warner Fund	304,649	—	—	—
<b>Total:</b>	<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,328,785	10,383,178	11,935,339	1,552,161
5110015	SAL-CLASS-TO-OT	13,438	22,000	22,000	—
5110020	SAL-CLASS-TO-TERM	75,252	22,000	22,000	—
5110025	SAL-UNCLASS-TO-REG	1,041,401	1,096,746	1,096,746	—
5110035	SAL-UNCLASS-TO-TERM	8,483	15,000	15,000	—
<b>Total Salaries:</b>		<b>\$9,467,359</b>	<b>\$11,538,924</b>	<b>\$13,091,085</b>	<b>\$1,552,161</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	52,206	114,193	151,694	37,501
5120040	COMP-BOARD MEMBERS	3,900	—	—	—
<b>Total Other Compensation:</b>		<b>\$56,106</b>	<b>\$114,193</b>	<b>\$151,694</b>	<b>\$37,501</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,642,689	4,289,780	5,922,509	1,632,729
5130015	RET CONTR-SCHOOL EMP	28,019	28,624	28,624	—
5130020	RET CONTR-TEACHERS	23,325	41,937	41,937	—
5130050	POSTRET BENEFITS	1,303,031	1,106,964	1,106,964	—
5130055	FICA TAX (OASDI)	595	1,612	1,612	—
5130060	MEDICARE TAX	130,150	165,529	173,963	8,434
5130065	UNEMPLOYMENT BENEFIT	124	—	—	—
5130070	GRP INS CONTRIBUTION	1,013,753	1,305,810	1,418,018	112,208
5130090	TAXABLE FRINGE BEN	113,528	138,383	138,383	—
<b>Total Related Benefits:</b>		<b>\$6,255,213</b>	<b>\$7,078,639</b>	<b>\$8,832,010</b>	<b>\$1,753,371</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,169	1,622	7,659	6,037
5210015	IN-STATE TRAVEL-CONF	19,540	16,583	16,956	373
5210020	IN-STATE TRAV-FIELD	16,672	21,474	21,867	393
5210025	IN-STATE TRV-BD MEM	19,223	25,131	25,131	—
5210050	OUT-OF-STATE TRV-ADM	2,102	3,229	3,302	73
5210055	OUT-OF-STTRV-CONF	127,520	133,415	146,417	13,002
5210060	OUT-OF-STTRV-FIELD	52,193	67,594	69,114	1,520
5210105	STAFF TRAINING	835	1,118	1,143	25
5210110	CONFERENCE REG FEES	4,261	5,155	5,272	117
5210115	CERTIFICATION FEES	1,120	1,754	1,793	39
<b>Total Travel:</b>		<b>\$244,635</b>	<b>\$277,075</b>	<b>\$298,654</b>	<b>\$21,579</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	42,340	51,669	52,831	1,162
5310004	SERV-BANK FEES	201	476	486	10
5310005	SERV-PRINTING	6,195	28,074	28,706	632
5310007	SERV-TRANSPORTATION	3,060	13,886	14,198	312
5310010	SERV-DUES & OTHER	28,661	97,794	99,995	2,201
5310011	SERV-SUBSCRIPTIONS	57,773	100,686	102,950	2,264
5310014	SERV-DRUG TESTING	550	1,362	1,393	31
5310015	SERV-SECURITY	400	1,452	1,485	33
5310017	SERV-DOC DESTRUCTION	2,875	13,047	13,341	294
5310019	SERV-FREIGHT	1,189	1,077	1,101	24
5310027	SERV-SPONSORSHIPS	1,000	905	925	20
5310030	SERV-ADMIN FEES	105	—	—	—
5310031	SER-CRDT CRD TRN FEE	649	2,539	2,596	57
5310032	SER-CRDT CRD DIS FEE	14,338	50,362	51,495	1,133
5310037	SERV - TRAINING	329	1,194	1,221	27
5310041	SERV-POLLUTN REMEDTN	23,028,561	65,813,720	34,294,529	(31,519,191)
5310042	SERV-BAR DUES	2,689	—	—	—
5310048	SERV-SUBSCRIPTIONS	3,936	14,111	14,429	318
5310400	SERV-MISC	152	115,535	118,135	2,600
5330008	MAINT-EQUIPMENT	1,827	1,598	1,634	36
5330018	MAINT-AUTO REPAIRS	4,931	13,344	13,645	301
5330020	MAINT-BOATS/BOAT MTR	300	89,078	91,046	1,968
5340010	RENT-REAL ESTATE	66,094	69,932	71,506	1,574
5340020	RENT-EQUIPMENT	36,027	128,027	130,889	2,862
5340045	RENT-STORAGE SPACE	2,310	3,777	3,862	85
5350001	UTIL-INTERNET PROVID	8,605	13,363	13,664	301
5350004	UTIL-TELEPHONE SERV	7,728	16,423	16,792	369

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	918	1,740	1,780	40
5350008	UTIL-DEL UPS/FED EXP	2,506	19,007	19,436	429
<b>Total Operating Services:</b>		<b>\$23,326,250</b>	<b>\$66,664,178</b>	<b>\$35,164,070</b>	<b>\$(31,500,108)</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	81,695	97,652	104,821	7,169
5410006	SUP-COMPUTER	9,929	46,124	47,161	1,037
5410007	SUP-CLOTHING/UNIFORM	45	—	—	—
5410009	SUP-EDUCATION & REC	29,162	48,936	50,038	1,102
5410013	SUP-FOOD & BEVERAGE	1,055	2,186	2,230	44
5410015	SUP-AUTO	110	12,052	12,323	271
5410016	SUP-BLD	2,116	2,272	2,272	—
5410021	SUP-ELECTRONICS/ELEC	1,070	1,641	1,677	36
5410029	SUP-TEXTILES	873	1,411	1,443	32
5410032	SUP-REP/MNT SUP-OTHR	1,912	—	—	—
5410036	SUP-FUELTRAC	15,469	28,768	29,414	646
5410045	SUP-BOAT MTCE	1,169	—	—	—
5410400	SUP-OTHER	13,819	28,758	43,205	14,447
<b>Total Supplies:</b>		<b>\$158,425</b>	<b>\$269,800</b>	<b>\$294,584</b>	<b>\$24,784</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,063,349	5,567,501	(2,495,848)
5510003	PROF SERV-MGT CONSUL	1,399,056	197,976	3,202,430	3,004,454
5510004	PROF SERV-ENG/ARCHIT	394,400	191,559	2,904,625	2,713,066
5510005	PROF SERV-LEGAL	15,802	106,977	109,384	2,407

Professional Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510021	PROF SERV-ENVIRONMTL	205,977	—	—	—
5510400	PROF SERV-OTHER	600,000	—	—	—
<b>Total Professional Services:</b>		<b>\$2,615,235</b>	<b>\$8,559,861</b>	<b>\$11,783,940</b>	<b>\$3,224,079</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	264,900	22,764,900	22,500,000
5610002	LOC AID-LOCAL GOVT	16,066	19,000	19,000	—
5610003	OTHER PUBLIC ASST	379,648	37,103,326	79,482,127	42,378,801
5610012	LOC AID-TRANSITS	304,149	452,160	452,160	—
5620018	MISC-PROJECT ACTVTY	145,559	542,309	542,309	—
5620066	MISC-TRVL IN STATE	(51)	—	—	—
5620130	MISC-COURT FILING	2,300	10,500	10,500	—
5620132	MISC-COURT REPORTERS	12,684	19,500	19,500	—
5620134	MISC-DEPOSITIONS	895	1,500	1,500	—
<b>Total Other Charges:</b>		<b>\$861,250</b>	<b>\$38,413,195</b>	<b>\$103,291,996</b>	<b>\$64,878,801</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,364,543	829,412	829,412	—
5950006	IAT-ADVERTISING	2,192	2,500	2,500	—
5950007	IAT-PRINTING	333	1,000	1,000	—
5950008	IAT-POSTAGE	4,062	6,601	6,601	—
5950012	IAT-DATA LINES	24,750	12,544	12,544	—
5950014	IAT-TELEPHONE	64,081	73,798	73,798	—
5950024	IAT-SECURITY	87,336	153,136	153,136	—
5950026	IAT-RENTALS	577,575	596,547	596,547	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950028	IAT-UTILITIES	400	—	—	—
5950033	IAT-INTER AGY TRANS	2,708,208	3,558,578	1,728,701	(1,829,877)
5950049	IAT-CIVIL SERVICE	58,006	58,005	58,005	—
5950050	IAT-ORM INSURANCE	131,116	131,117	131,117	—
5950051	IAT-OSUP	8,180	8,895	8,895	—
5950052	IAT-LEG. AUDITOR	97,739	109,229	109,229	—
5950053	IAT-STATE TREASURER	2,337	2,601	2,601	—
5950055	IAT-ADMIN LAW JUDGE	1,269	1,528	1,528	—
5950058	IAT-TECH SVCS	1,926,736	11,447,834	11,554,234	106,400
5950059	IAT-ST PROCUREMENT	6,729	3,596	3,596	—
<b>Total Interagency Transfers:</b>		<b>\$9,065,593</b>	<b>\$16,996,921</b>	<b>\$15,273,444</b>	<b>\$(1,723,477)</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	248,800	50,000	(198,800)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$248,800</b>	<b>\$50,000</b>	<b>\$(198,800)</b>
<b>Total Expenditures for Program 4311</b>		<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>
<b>Total Agency Expenditures:</b>		<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
ADMINISTRATIVE COSTS	2,233,591	3,972,387	2,293,370	(1,679,017)	23210
WLF LEASE ACTIVITY	577,816	578,449	578,449	—	27007
CPRA	2,914,493	2,827,134	2,827,134	—	27012
CPRA-NRDA	—	14,750	14,750	—	27013
<b>Total Interagency Transfers</b>	<b>\$5,725,900</b>	<b>\$7,392,720</b>	<b>\$5,713,703</b>	<b>\$(1,679,017)</b>	

## Fees &amp; Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	—	20,000	20,000	—	23163
SALE OF DATA	147,934	159,000	159,754	754	23164
HOME ENERGY LOAN PGRM	—	10,000	10,000	—	23165
INSURANCE RECOVERY	—	—	—	—	24148
N02-COASTAL RESOURCES TR	3,576,422	1,261,113	1,890,452	629,339	26991
N08-UNDERWATER OBSTRUCT	231,568	632,000	634,597	2,597	27004
<b>Total Fees &amp; Self-generated</b>	<b>\$3,955,924</b>	<b>\$2,082,113</b>	<b>\$2,714,803</b>	<b>\$632,690</b>	

## Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
N05-OILFIELD SITE RESTOR	12,603,980	23,149,044	23,621,468	472,424	23167
N07-MINERAL ENERGY &OP	4,137,566	5,304,594	8,487,245	3,182,651	27003
V01-OIL SPILL CONTINGENC	213,000	214,473	215,313	840	27006
<b>Total Statutory Dedications</b>	<b>\$16,954,546</b>	<b>\$28,668,111</b>	<b>\$32,324,026</b>	<b>\$3,655,915</b>	

## Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
STATE ENERGY PROGRAM GNT	2,360,251	1,131,702	1,122,291	(9,411)	23166
N2E-EXXON	—	3,000,000	3,067,500	67,500	23207
N2C-WARNER	304,649	264,900	85,214	(179,686)	23208
INDIRECT COST	1,304,023	1,583,692	1,642,986	59,294	23209
IJJA INFRASTRUCTURE	12,471,517	81,738,894	74,615,722	(7,123,172)	24008

**Federal Funds** *(continued)*

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
N2F-DIRECT RESTITUTION	90,000	—	—	—	24152
N2D-STRIPPER WELL	243,216	—	—	—	24153
COASTAL ZONE MANAGEMENT	—	2,780,632	2,955,632	175,000	27015
DEPARTMENT OF ENERGY	—	—	43,534,615	43,534,615	27400
<b>Total Federal Funds</b>	<b>\$16,773,656</b>	<b>\$90,499,820</b>	<b>\$127,023,960</b>	<b>\$36,524,140</b>	
<b>Total Sources of Funding:</b>	<b>\$43,410,026</b>	<b>\$128,642,764</b>	<b>\$167,776,492</b>	<b>\$39,133,728</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 23210 — 431 - Office of Secretary IAT Admin Costs Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,742,285	—	—	1,229,413	—	—	—	—	—
Other Compensation	23,181	—	—	23,181	—	—	—	—	—
Related Benefits	870,527	—	—	528,612	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,635,993</b>	<b>—</b>	<b>—</b>	<b>\$1,781,206</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	18,520	—	—	19,342	—	—	—	—	—
Operating Services	190,924	—	—	196,968	—	—	—	—	—
Supplies	35,299	—	—	36,299	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$244,743</b>	<b>—</b>	<b>—</b>	<b>\$252,609</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$106,937</b>	<b>—</b>	<b>—</b>	<b>\$109,343</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	16,522	—	—	16,522	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	968,192	—	—	133,690	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$984,714</b>	<b>—</b>	<b>—</b>	<b>\$150,212</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,972,387</b>	<b>—</b>	<b>—</b>	<b>\$2,293,370</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 23210 — 431 - Office of Secretary IAT Admin Costs Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfers to the Office of the Secretary from the Office of Conservation. This transfer is used to fund the Office of the Secretary for support services provided to the other the Office of Conservation.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27007 — 431 - Mineral Resources IAT Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	331,119	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	220,746	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$551,865</b>	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	26,584	—	—	26,584	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,584</b>	—	—	<b>\$26,584</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	551,865	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$551,865</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$578,449</b>	—	—	<b>\$578,449</b>	—	—	—	—	—

**Form 27007 — 431 - Mineral Resources IAT Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this funding is to reimburse DNR for services provided to other agencies. The sources of funding are interagency transfers from the Department of Wildlife and Fisheries, the Dept of Revenue and the Division of Administration.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27012 — 431 - Coastal Mgmt IAT CPRA Support Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,638,608	—	—	1,820,361	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	808,757	—	—	929,926	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,447,365</b>	<b>—</b>	<b>—</b>	<b>\$2,750,287</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	17,287	—	—	17,287	—	—	—	—	—
Operating Services	51,121	—	—	51,121	—	—	—	—	—
Supplies	8,439	—	—	8,439	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$76,847</b>	<b>—</b>	<b>—</b>	<b>\$76,847</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	302,922	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$302,922</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,827,134</b>	<b>—</b>	<b>—</b>	<b>\$2,827,134</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 27012 — 431 - Coastal Mgmt IAT CPRA Support Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Coastal Protection and Restoration Fund, formerly known as Wetlands Conservation and Restoration Fund, was created to provide a source of revenue for the development and implementation of a program to conserve and restore Louisiana's vegetated wetlands by Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section 10.2 of the Louisiana Constitution. CPRA's Coastal Protection and Restoration Fund provides funding to the Office of Coastal Management for the salaries, related benefits and operating expenses needed to support the Office of Coastal Protection and Restoration.
<b>Agency discretion or Federal requirement?</b>	This line expenditure reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27013 — 431 - Coastal Mgmt IAT NRDA Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	9,000	—	—	9,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,350	—	—	4,350	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,350</b>	<b>—</b>	<b>—</b>	<b>\$13,350</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	700	—	—	700	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	700	—	—	700	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,400</b>	<b>—</b>	<b>—</b>	<b>\$1,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,750</b>	<b>—</b>	<b>—</b>	<b>\$14,750</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 27013 — 431 - Coastal Mgmt IAT NRDA Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this funding is to continue response, early restoration, and damage assessment activities related to the Deepwater Horizon Oil Spill that occurred on April 20, 2010. CPRA will reimburse the Office of Coastal Management for costs incurred for DNR's review of Natural Resources Damage Assessment project activities related to the Deepwater Horizon Oil Spill.
<b>Agency discretion or Federal requirement?</b>	This line expenditure reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 23167 — 431 - Office of Secretary N05 OSR Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	366,161	—	—	366,161	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	454,841	—	—	454,841	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$821,002</b>	<b>—</b>	<b>—</b>	<b>\$821,002</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	20,990,703	—	—	21,462,994	—	—	—	—	—
Supplies	5,892	—	—	6,025	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,996,595</b>	<b>—</b>	<b>—</b>	<b>\$21,469,019</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,331,447	—	—	1,331,447	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,331,447</b>	<b>—</b>	<b>—</b>	<b>\$1,331,447</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,149,044</b>	<b>—</b>	<b>—</b>	<b>\$23,621,468</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 23167 — 431 - Office of Secretary N05 OSR Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this fund is to pay for project and administrative cost associated with the plugging and abandonment of orphaned wells. The sources of funding are Oilfield Site Restoration (OSR) fees on volume of oil and gas production and a portion of the inactive well fees collected. La. Oilfield Site Restoration Law Act 404 of 1999.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 27003 — 431 - Mineral Resources N07 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	3,024,593	—	—	4,619,221	—	—	—	—	—
Other Compensation	29,299	—	—	3,360	—	—	—	—	—
Related Benefits	1,011,289	—	—	2,456,819	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,065,181</b>	<b>—</b>	<b>—</b>	<b>\$7,079,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	40,000	—	—	56,607	—	—	—	—	—
Operating Services	125,921	—	—	128,718	—	—	—	—	—
Supplies	7,881	—	—	26,847	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$173,802</b>	<b>—</b>	<b>—</b>	<b>\$212,172</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,000	—	—	23,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	993,811	—	—	172,673	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,016,811</b>	<b>—</b>	<b>—</b>	<b>\$195,673</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	48,800	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$48,800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,304,594</b>	<b>—</b>	<b>—</b>	<b>\$8,487,245</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 27003 — 431 - Mineral Resources N07 Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Mineral and Energy Operation Fund, Act 196 of the 2009 Regular Session. Revise Statute 30:136.3 The fund is to be used by the Department of Natural Resources for the regulation of minerals, ground water, and related energy activities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 27006 — 431 - Coastal Mgmt V01 Oil Spill Cont Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	125,948	—	—	125,948	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	51,221	—	—	51,221	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$177,169</b>	<b>—</b>	<b>—</b>	<b>\$177,169</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	9,056	—	—	9,260	—	—	—	—	—
Operating Services	18,012	—	—	18,417	—	—	—	—	—
Supplies	10,236	—	—	10,467	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,304</b>	<b>—</b>	<b>—</b>	<b>\$38,144</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$214,473</b>	<b>—</b>	<b>—</b>	<b>\$215,313</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 27006 — 431 - Coastal Mgmt V01 Oil Spill Cont Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Louisiana Oil Spill Contingency Fund was established by Chapter 19 of the Oil Spill Prevention and Response Act (OSPRA) Revised Statute 30:2451-2495. The Oil Spill Contingency Fund was established in order for prevention of and response to unauthorized discharges of oil.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 23166 — 431 - Office of Secretary Federal SEP Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	348,562	—	—	348,562	—	—	—	—	—
Other Compensation	5,025	—	—	5,025	—	—	—	—	—
Related Benefits	255,155	—	—	255,155	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$608,742</b>	<b>—</b>	<b>—</b>	<b>\$608,742</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	25,654	—	—	26,618	—	—	—	—	—
Operating Services	189,239	—	—	193,724	—	—	—	—	—
Supplies	34,207	—	—	35,136	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$249,100</b>	<b>—</b>	<b>—</b>	<b>\$255,478</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$98,211</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	90,952	—	—	90,952	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	62,908	—	—	68,908	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$153,860</b>	<b>—</b>	<b>—</b>	<b>\$159,860</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	90,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,131,702</b>	<b>—</b>	<b>—</b>	<b>\$1,122,291</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 23166 — 431 - Office of Secretary Federal SEP Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These are Federal grant funds provided to the state through the U.S. Department of Energy's State Energy Conservation Program (SEP) authorized by public law 94-163, December 22, 1975. The State Energy Conservation program provides for funding to enable the state to provide for the development and implementations of State Energy Conservation Program and to provide federal financial and technical assistance in support of such programs. The programs are to provide for the promotion of the conservation of energy and the reduction of the growth rate of energy demand.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion with approval of the U. S. Department of Energy.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 23207 — 431 - Office of Secretary N2E Exxon Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$3,000,000</b>	—	<b>\$3,000,000</b>	<b>\$3,067,500</b>	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,000,000</b>	—	<b>\$3,000,000</b>	<b>\$3,067,500</b>	—	—	—	—	—

**Form 23207 — 431 - Office of Secretary N2E Exxon Source of Funding**

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

Form 23208 — 431 - Office of Secretary N2C Warner Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	264,900	—	264,900	85,214	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$264,900</b>	—	<b>\$264,900</b>	<b>\$85,214</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$264,900</b>	—	<b>\$264,900</b>	<b>\$85,214</b>	—	—	—	—	—

**Form 23208 — 431 - Office of Secretary N2C Warner Source of Funding**

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

Form 23209 — 431 - Office of Secretary IDC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	663,872	—	—	703,744	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	421,433	—	—	440,855	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,085,305</b>	<b>—</b>	<b>—</b>	<b>\$1,144,599</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	498,387	—	—	498,387	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$498,387</b>	<b>—</b>	<b>—</b>	<b>\$498,387</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,583,692</b>	<b>—</b>	<b>—</b>	<b>\$1,642,986</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 23209 — 431 - Office of Secretary IDC Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this fund is to reimburse the Office of Secretary for costs incurred relating to the administration of federal grants. This source of funding comes from the Department of Energy (SEP); Department of Transportation, Department of the Interior, and Environmental Protection Agency (Office of Conservation); Department of Commerce and Department of Interior (Office of Coastal Management).
<b>Agency discretion or Federal requirement?</b>	Agency discretion with approval of the U.S. Federal Government.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 24008 — 431 - (OSR)Federal Infrastructure Investment & Jobs ACT

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	940,768	—	—	759,602	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	392,042	—	—	284,166	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,332,810</b>	<b>—</b>	<b>—</b>	<b>\$1,043,768</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	64,787	—	—	66,537	—	—	—	—	—
Operating Services	44,669,711	—	—	12,678,184	—	—	—	—	—
Supplies	60,866	—	—	62,769	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$44,795,364</b>	<b>—</b>	<b>—</b>	<b>\$12,807,490</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$167,976</b>	<b>—</b>	<b>—</b>	<b>\$2,671,720</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	35,282,144	—	—	57,782,144	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	160,600	—	—	310,600	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$35,442,744</b>	<b>—</b>	<b>—</b>	<b>\$58,092,744</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$81,738,894</b>	<b>—</b>	<b>—</b>	<b>\$74,615,722</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 24008 — 431 - (OSR)Federal Infrastructure Investment & Jobs ACT**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized for the plugging of abandoned orphan wells in the Oilfield Site Restoration Program.
<b>Agency discretion or Federal requirement?</b>	Agency Discretion with approval
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 24152 — 431 - Direct Restitution/Flash Oil (N2F)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 24152 — 431 - Direct Restitution/Flash Oil (N2F)**

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

**Form 24153 — 431 - Office of Secretary N2D Stripper Well Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 24153 — 431 - Office of Secretary N2D Stripper Well Fund**

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

**Form 27015 — 431 - Coastal Mgmt Fed Coastal Zone Grant Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	1,424,028	—	—	1,424,028	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,064,551	—	—	1,064,551	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,488,579</b>	<b>—</b>	<b>—</b>	<b>\$2,488,579</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	30,213	—	—	30,213	—	—	—	—	—
Operating Services	161,369	—	—	161,369	—	—	—	—	—
Supplies	30,803	—	—	30,803	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$222,385</b>	<b>—</b>	<b>—</b>	<b>\$222,385</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	31,005	—	—	31,005	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	38,663	—	—	213,663	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$69,668</b>	<b>—</b>	<b>—</b>	<b>\$244,668</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,780,632</b>	<b>—</b>	<b>—</b>	<b>\$2,955,632</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 27015 — 431 - Coastal Mgmt Fed Coastal Zone Grant Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Section 306 and 309 of the Federal Coastal Zone Management Act (CZMA) of 1972 as amended. This Act provides implementation funds for federally approved State Coastal Zone Management Programs.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with approvals from the Federal sponsor, OPB, and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 27400 — 431 - Dept. of Energy - Federal

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	211,941	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	132,681	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$344,622</b>	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	<b>\$4,240,281</b>	—	—	—	—	—
Other Charges	—	—	—	38,949,712	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$38,949,712</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$43,534,615</b>	—	—	—	—	—

Form 27400 — 431 - Dept. of Energy - Federal

Question	Narrative Response
State the purpose, source and legal citation.	<p>1. (HERO GRANT) The Louisiana Hub for Energy Resilience Operations (HERO) project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA), also commonly known as the Bipartisan Infrastructure Law (BIL). Through this program, the Department of Energy will fund up to \$5 billion in innovation and new approaches to transmission, distribution, storage, and regional resilience. This five-year competitive grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change. The Department of Natural Resources applied for this grant in May 2023, and funding is expected to be awarded in the fall of 2023 or early spring of 2024.</p> <p>2. (HER GRANT)The Home Efficiency Rebates (HER) program is a five-year formula grant offered through the Department of Energy that will allocate \$106,593,900 in grant funds to the Louisiana Department of Natural Resources (LDNR). HER is one of the two grants offered under the Home Energy Rebates Program, which is part of the Inflation Reduction Act (IRA) that appropriates \$391 billion to support clean energy and address climate change, including \$8.8 billion in rebates from home energy efficiency and electrification projects. HER will offer rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multi-family building. LDNR applied for early administrative funds of \$2,500,000 in July of 2023 to assist with developing a program. The application for this grant is due no later than January 2025, and funding will be approved on a rolling basis once the application has been submitted.</p> <p>3. (HEAR GRANT) The Home Electrification and Appliance Rebates (HEAR) is a five-year formula grant offered through the Department of Energy that will allocate \$105,972,960 in grant funds to the Louisiana Department of Natural Resources (LDNR). HEAR is one of the two grants offered under the Home Energy Rebates Program, which is part of the Inflation Reduction Act (IRA) that appropriates \$391 billion to support clean energy and address climate change, including \$8.8 billion in rebates from home energy efficiency and electrification projects. HEAR will establish programs to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs). LDNR applied for early administrative funds of \$2,500,000 in July of 2023 to assist with developing a program. The application for this grant is due no later than January 2025, and funding will be approved on a rolling basis once the application has been submitted.</p>
Agency discretion or Federal requirement?	Federal
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
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 23163 — 431 - Office of Secretary - Self Gen Insurance Recovery**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	20,000	—	—	20,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	—	—	<b>\$20,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	—	—	<b>\$20,000</b>	—	—	—	—	—

**Form 23163 — 431 - Office of Secretary - Self Gen Insurance Recovery**

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

Form 23164 — 431 - Office of Secretary - Self Gen Sale of Data

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	881	—	—	881	—	—	—	—	—
Other Compensation	1,434	—	—	1,434	—	—	—	—	—
Related Benefits	1,588	—	—	1,588	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,903</b>	<b>—</b>	<b>—</b>	<b>\$3,903</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	6,708	—	—	6,859	—	—	—	—	—
Operating Services	17,661	—	—	18,058	—	—	—	—	—
Supplies	9,111	—	—	9,316	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,480</b>	<b>—</b>	<b>—</b>	<b>\$34,233</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40</b>	<b>—</b>	<b>—</b>	<b>\$41</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	101,577	—	—	101,577	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,000	—	—	20,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$121,577</b>	<b>—</b>	<b>—</b>	<b>\$121,577</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$159,000</b>	<b>—</b>	<b>—</b>	<b>\$159,754</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 23164 — 431 - Office of Secretary - Self Gen Sale of Data**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self Generated Sale of Data (well data subscriptions, copies, etc.).
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 23165 — 431 - Office of Secretary - Self Gen Source of Funding HELP

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	10,000	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	—	—	<b>\$10,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$10,000</b>	—	—	<b>\$10,000</b>	—	—	—	—	—

**Form 23165 — 431 - Office of Secretary - Self Gen Source of Funding HELP**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self Generated - Energy Rated/Home Energy Loan Program
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	The state will experience a two percent return on all money loaned out under the program. One percent will go to DNR to cover administrative costs of the program, and the other percent will go to participating lending institutions as a servicing fee.
<b>Objectives and indicators in the Operational Plan.</b>	Objective: To provide a low interest loan program where targeted assistance to various market sectors to be served through the State Energy Program to promote energy conservation, the use of cleaner alternative fuels such as natural gas, propane and electricity. Performance Indicator 25874: Number of active energy efficiency, renewable energy and alternative fuel loans activities.
<b>Additional information or comments.</b>	N/A

**Form 24148 — 431 - Mineral Resources Ins Recovery SG Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	20,000	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	<b>\$20,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	<b>\$20,000</b>	—	—

**Form 24148 — 431 - Mineral Resources Ins Recovery SG Source of Funding**

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

**Form 26991 — 431 - Coastal Mgmt N02 CRTF Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	26,430	—	—	—	—	—
Other Compensation	32,614	—	—	32,614	—	—	—	—	—
Related Benefits	104	—	—	206,118	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,718</b>	<b>—</b>	<b>—</b>	<b>\$265,162</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,500	—	—	10,737	—	—	—	—	—
Supplies	31,450	—	—	32,158	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$41,950</b>	<b>—</b>	<b>—</b>	<b>\$42,895</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	426,988	—	—	426,988	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	649,457	—	—	1,105,407	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,076,445</b>	<b>—</b>	<b>—</b>	<b>\$1,532,395</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	110,000	—	—	50,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$110,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,261,113</b>	<b>—</b>	<b>—</b>	<b>\$1,890,452</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 26991 — 431 - Coastal Mgmt N02 CRTF Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Coastal Resources Trust Fund (N02) was created by Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section (9). The monies in the Coastal Resources Trust Fund shall be used solely for the programs and purposes, and in the amounts, appropriated each year to the Louisiana Coastal Resources Program by the legislature. Act 114 of 2021 regular session reclasses the Coastal Resources Trust Fund (N09) as fees and self generated instead of a statutory dedicated fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of OPB and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 27004 — 431 - Fishgear Comp Underwater Obstruction N08

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	115,401	—	—	117,998	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$115,401</b>	—	—	<b>\$117,998</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	421,710	—	—	421,710	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	94,889	—	—	94,889	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$516,599</b>	—	—	<b>\$516,599</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$632,000</b>	—	—	<b>\$634,597</b>	—	—	—	—	—

**Form 27004 — 431 - Fishgear Comp Underwater Obstruction N08**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana revised statutes 56:700.1-700.5 fee imposed on all holders of state mineral leases and pipeline right of ways located within the coastal zone (R.S. 49:213.4) to fund Fisherman's Gear damage claims. Act 114 of 2021 regular session reclasses the Fisherman's Fund as fees and self generated instead of a statutory dedicated fund.
<b>Agency discretion or Federal requirement?</b>	State statute requires \$250,000 be transferred annually from the Fisherman's Gear fund to the Underwater Obstruction fund. Remaining Fish Gear funds are expended at the agency's discretion for administration and payment of claims.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**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 23210 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 27007 WLF LEASE ACTIVITY	Interagency Transfers Form ID 27012 CPRA
Salaries	—	11,538,924	1,254,218	1,742,285	—	1,638,608
Other Compensation	—	114,193	22,640	23,181	—	—
Related Benefits	—	7,078,639	1,742,781	870,527	—	808,757
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$18,731,756</b>	<b>\$3,019,639</b>	<b>\$2,635,993</b>	<b>—</b>	<b>\$2,447,365</b>
Travel	—	277,075	64,150	18,520	—	17,287
Operating Services	—	66,664,178	97,032	190,924	26,584	51,121
Supplies	—	269,800	34,916	35,299	—	8,439
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$67,211,053</b>	<b>\$196,098</b>	<b>\$244,743</b>	<b>\$26,584</b>	<b>\$76,847</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,000,000</b>	<b>\$8,559,861</b>	<b>\$5,254,908</b>	<b>\$106,937</b>	<b>—</b>	<b>—</b>
Other Charges	264,900	38,413,195	1,226,010	16,522	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,996,921	11,822,167	968,192	551,865	302,922
<b>TOTAL OTHER CHARGES</b>	<b>\$264,900</b>	<b>\$55,410,116</b>	<b>\$13,048,177</b>	<b>\$984,714</b>	<b>\$551,865</b>	<b>\$302,922</b>
Acquisitions	—	248,800	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$248,800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,264,900</b>	<b>\$150,161,586</b>	<b>\$21,518,822</b>	<b>\$3,972,387</b>	<b>\$578,449</b>	<b>\$2,827,134</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 27013 CPRA-NRDA</b>	<b>Fees &amp; Self-generated Form ID 23163 INSURANCE RECOVERY</b>	<b>Fees &amp; Self-generated Form ID 23164 SALE OF DATA</b>	<b>Fees &amp; Self-generated Form ID 23165 HOME ENERGY LOAN PGRM</b>	<b>Fees &amp; Self-generated Form ID 26991 N02-COASTAL RESOURCES TR</b>	<b>Fees &amp; Self-generated Form ID 27004 N08-UNDERWATER OBSTRUCT</b>
Salaries	9,000	—	881	—	—	—
Other Compensation	—	—	1,434	—	32,614	—
Related Benefits	4,350	—	1,588	—	104	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,350</b>	<b>—</b>	<b>\$3,903</b>	<b>—</b>	<b>\$32,718</b>	<b>—</b>
Travel	700	—	6,708	—	—	—
Operating Services	—	—	17,661	—	10,500	115,401
Supplies	700	—	9,111	—	31,450	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,400</b>	<b>—</b>	<b>\$33,480</b>	<b>—</b>	<b>\$41,950</b>	<b>\$115,401</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$40</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	20,000	101,577	10,000	426,988	421,710
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	20,000	—	649,457	94,889
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$20,000</b>	<b>\$121,577</b>	<b>\$10,000</b>	<b>\$1,076,445</b>	<b>\$516,599</b>
Acquisitions	—	—	—	—	110,000	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,750</b>	<b>\$20,000</b>	<b>\$159,000</b>	<b>\$10,000</b>	<b>\$1,261,113</b>	<b>\$632,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 23167 N05-OILFIELD SITE RESTOR</b>	<b>Statutory Dedications Form ID 27003 N07-MINERAL ENERGY &amp;OP</b>	<b>Statutory Dedications Form ID 27006 V01-OIL SPILL CONTINGENC</b>	<b>Federal Funds Form ID 23166 STATE ENERGY PROGRAM GNT</b>	<b>Federal Funds Form ID 23207 N2E-EXXON</b>	<b>Federal Funds Form ID 23208 N2C-WARNER</b>
Salaries	366,161	3,024,593	125,948	348,562	—	—
Other Compensation	—	29,299	—	5,025	—	—
Related Benefits	454,841	1,011,289	51,221	255,155	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$821,002</b>	<b>\$4,065,181</b>	<b>\$177,169</b>	<b>\$608,742</b>	<b>—</b>	<b>—</b>
Travel	—	40,000	9,056	25,654	—	—
Operating Services	20,990,703	125,921	18,012	189,239	—	—
Supplies	5,892	7,881	10,236	34,207	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,996,595</b>	<b>\$173,802</b>	<b>\$37,304</b>	<b>\$249,100</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$3,000,000</b>	<b>—</b>
Other Charges	—	23,000	—	90,952	—	264,900
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,331,447	993,811	—	62,908	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,331,447</b>	<b>\$1,016,811</b>	<b>—</b>	<b>\$153,860</b>	<b>—</b>	<b>\$264,900</b>
Acquisitions	—	48,800	—	90,000	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$48,800</b>	<b>—</b>	<b>\$90,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,149,044</b>	<b>\$5,304,594</b>	<b>\$214,473</b>	<b>\$1,131,702</b>	<b>\$3,000,000</b>	<b>\$264,900</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 23209 INDIRECT COST</b>	<b>Federal Funds Form ID 24008 IIJA INFRASTRUCTURE</b>	<b>Federal Funds Form ID 27015 COASTAL ZONE MANAGEMENT</b>
Salaries	663,872	940,768	1,424,028
Other Compensation	—	—	—
Related Benefits	421,433	392,042	1,064,551
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,085,305</b>	<b>\$1,332,810</b>	<b>\$2,488,579</b>
Travel	—	64,787	30,213
Operating Services	—	44,669,711	161,369
Supplies	—	60,866	30,803
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$44,795,364</b>	<b>\$222,385</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$167,976</b>	<b>—</b>
Other Charges	498,387	35,282,144	31,005
Debt Service	—	—	—
Interagency Transfers	—	160,600	38,663
<b>TOTAL OTHER CHARGES</b>	<b>\$498,387</b>	<b>\$35,442,744</b>	<b>\$69,668</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,583,692</b>	<b>\$81,738,894</b>	<b>\$2,780,632</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23210 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 27007 WLF LEASE ACTIVITY	Interagency Transfers Form ID 27012 CPRA
Salaries	—	13,091,085	1,114,674	1,229,413	331,119	1,820,361
Other Compensation	—	151,694	86,080	23,181	—	—
Related Benefits	—	8,832,010	1,800,381	528,612	220,746	929,926
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$22,074,789</b>	<b>\$3,001,135</b>	<b>\$1,781,206</b>	<b>\$551,865</b>	<b>\$2,750,287</b>
Travel	—	298,654	65,231	19,342	—	17,287
Operating Services	—	35,164,070	99,198	196,968	26,584	51,121
Supplies	—	294,584	35,625	36,299	—	8,439
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$35,757,308</b>	<b>\$200,054</b>	<b>\$252,609</b>	<b>\$26,584</b>	<b>\$76,847</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$11,783,940</b>	<b>\$596,844</b>	<b>\$109,343</b>	<b>—</b>	<b>—</b>
Other Charges	—	103,291,996	4,834,785	16,522	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	15,273,444	11,822,167	133,690	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$118,565,440</b>	<b>\$16,656,952</b>	<b>\$150,212</b>	<b>—</b>	<b>—</b>
Acquisitions	—	50,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$188,231,477</b>	<b>\$20,454,985</b>	<b>\$2,293,370</b>	<b>\$578,449</b>	<b>\$2,827,134</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 27013 CPRA-NRDA</b>	<b>Statutory Dedications Form ID 23167 N05-OILFIELD SITE RESTOR</b>	<b>Statutory Dedications Form ID 27003 N07-MINERAL ENERGY &amp;OP</b>	<b>Statutory Dedications Form ID 27006 V01-OIL SPILL CONTINGENC</b>	<b>Federal Funds Form ID 23166 STATE ENERGY PROGRAM GNT</b>	<b>Federal Funds Form ID 23207 N2E-EXXON</b>
Salaries	9,000	366,161	4,619,221	125,948	348,562	—
Other Compensation	—	—	3,360	—	5,025	—
Related Benefits	4,350	454,841	2,456,819	51,221	255,155	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,350</b>	<b>\$821,002</b>	<b>\$7,079,400</b>	<b>\$177,169</b>	<b>\$608,742</b>	<b>—</b>
Travel	700	—	56,607	9,260	26,618	—
Operating Services	—	21,462,994	128,718	18,417	193,724	—
Supplies	700	6,025	26,847	10,467	35,136	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,400</b>	<b>\$21,469,019</b>	<b>\$212,172</b>	<b>\$38,144</b>	<b>\$255,478</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>	<b>—</b>	<b>\$98,211</b>	<b>\$3,067,500</b>
Other Charges	—	—	23,000	—	90,952	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,331,447	172,673	—	68,908	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,331,447</b>	<b>\$195,673</b>	<b>—</b>	<b>\$159,860</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,750</b>	<b>\$23,621,468</b>	<b>\$8,487,245</b>	<b>\$215,313</b>	<b>\$1,122,291</b>	<b>\$3,067,500</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 23208 N2C-WARNER</b>	<b>Federal Funds Form ID 23209 INDIRECT COST</b>	<b>Federal Funds Form ID 24008 IJA INFRASTRUCTURE</b>	<b>Federal Funds Form ID 27015 COASTAL ZONE MANAGEMENT</b>	<b>Federal Funds Form ID 27400 DEPARTMENT OF ENERGY</b>	<b>Fees &amp; Self-generated Form ID 23163 INSURANCE RECOVERY</b>
Salaries	—	703,744	759,602	1,424,028	211,941	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	440,855	284,166	1,064,551	132,681	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$1,144,599</b>	<b>\$1,043,768</b>	<b>\$2,488,579</b>	<b>\$344,622</b>	<b>—</b>
Travel	—	—	66,537	30,213	—	—
Operating Services	—	—	12,678,184	161,369	—	—
Supplies	—	—	62,769	30,803	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$12,807,490</b>	<b>\$222,385</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$2,671,720</b>	<b>—</b>	<b>\$4,240,281</b>	<b>—</b>
Other Charges	85,214	498,387	57,782,144	31,005	38,949,712	20,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	310,600	213,663	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$85,214</b>	<b>\$498,387</b>	<b>\$58,092,744</b>	<b>\$244,668</b>	<b>\$38,949,712</b>	<b>\$20,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$85,214</b>	<b>\$1,642,986</b>	<b>\$74,615,722</b>	<b>\$2,955,632</b>	<b>\$43,534,615</b>	<b>\$20,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 23164 SALE OF DATA</b>	<b>Fees &amp; Self-generated Form ID 23165 HOME ENERGY LOAN PGRM</b>	<b>Fees &amp; Self-generated Form ID 26991 N02-COASTAL RESOURCES TR</b>	<b>Fees &amp; Self-generated Form ID 27004 N08-UNDERWATER OBSTRUCT</b>
Salaries	881	—	26,430	—
Other Compensation	1,434	—	32,614	—
Related Benefits	1,588	—	206,118	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,903</b>	<b>—</b>	<b>\$265,162</b>	<b>—</b>
Travel	6,859	—	—	—
Operating Services	18,058	—	10,737	117,998
Supplies	9,316	—	32,158	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,233</b>	<b>—</b>	<b>\$42,895</b>	<b>\$117,998</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$41</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	101,577	10,000	426,988	421,710
Debt Service	—	—	—	—
Interagency Transfers	20,000	—	1,105,407	94,889
<b>TOTAL OTHER CHARGES</b>	<b>\$121,577</b>	<b>\$10,000</b>	<b>\$1,532,395</b>	<b>\$516,599</b>
Acquisitions	—	—	50,000	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$159,754</b>	<b>\$10,000</b>	<b>\$1,890,452</b>	<b>\$634,597</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ADMINISTRATIVE COSTS	4710059	MR-FROM STATE AGENCY	2,320,317	3,965,586	2,276,569	(1,689,017)
CPRA	4710059	MR-FROM STATE AGENCY	2,827,134	2,827,134	2,827,134	—
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	—	—	10,000	10,000
PLATT'S SUBSCRIPTION	4710059	MR-FROM STATE AGENCY	28,449	50,000	50,000	—
WLF LEASE ACTIVITY	4710059	MR-FROM STATE AGENCY	550,000	550,000	550,000	—
<b>Total Collections/Income</b>			<b>\$5,725,900</b>	<b>\$7,392,720</b>	<b>\$5,713,703</b>	<b>\$(1,679,017)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,725,900	7,392,720	5,713,703	(1,679,017)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,725,900</b>	<b>\$7,392,720</b>	<b>\$5,713,703</b>	<b>\$(1,679,017)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HOME ENERGY LOAN PGRM	4710097	MR-LOAN COLLECT-INT	39	63,901	10,000	(53,901)
INSURANCE RECOVERY	4710122	MISC REC-BUD DEV SGR	—	59,000	58,959	(41)
SALE OF DATA	4550030	LIC PERM & FEES-OTH	147,895	66,099	120,795	54,696
<b>Total Collections/Income</b>			<b>\$147,934</b>	<b>\$189,000</b>	<b>\$189,754</b>	<b>\$754</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			147,934	189,000	189,754	754
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$147,934</b>	<b>\$189,000</b>	<b>\$189,754</b>	<b>\$754</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

N02 - Coastal Resources Trust Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N02-COASTAL RESOURCES TR	4430010	INTERESTON INVEST	20,728	3,500	3,500	—
N02-COASTAL RESOURCES TR	4550030	LIC PERM & FEES-OTH	1,714,591	775,000	844,050	69,050
N02-COASTAL RESOURCES TR	4830016	PY CASH CARRYOVER	10,572,553	8,958,614	8,446,001	(512,613)
N02-COASTAL RESOURCES TR	4830019	PY BAFL PYBK-TRNF IN	165	—	—	—
<b>Total Collections/Income</b>			<b>\$12,308,037</b>	<b>\$9,737,114</b>	<b>\$9,293,551</b>	<b>\$(443,563)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,576,422	1,261,113	1,890,452	629,339
Carryover			8,731,615	8,476,001	7,403,099	(1,072,902)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$12,308,037</b>	<b>\$9,737,114</b>	<b>\$9,293,551</b>	<b>\$(443,563)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

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

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Total Collections/Income			—	—	—	—

**N08 - Underwater Obstruction Removal Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N08-UNDERWATER OBSTRUCT	4550030	LIC PERM & FEES-OTH	—	875,637	875,637	—
N08-UNDERWATER OBSTRUCT	4830016	PY CASH CARRYOVER	681,098	199,530	443,167	243,637
<b>Total Collections/Income</b>			<b>\$681,098</b>	<b>\$1,075,167</b>	<b>\$1,318,804</b>	<b>\$243,637</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			231,568	632,000	634,597	2,597
Carryover			199,530	443,167	684,207	241,040
Transfer			250,000	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$681,098</b>	<b>\$1,075,167</b>	<b>\$1,318,804</b>	<b>\$243,637</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

N05 - Oilfield Site Restoration Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N05-OILFIELD SITE RESTOR	4150010	TAX-OSR-GAS	13,186,578	13,800,000	13,800,000	—
N05-OILFIELD SITE RESTOR	4150011	TAX-OSR-OIL	813,287	—	—	—
N05-OILFIELD SITE RESTOR	4430010	INTERESTON INVEST	33,319	50,000	50,000	—
N05-OILFIELD SITE RESTOR	4530039	MV-REGIS/PLATE FEES	5,781	5,600	3,500	(2,100)
N05-OILFIELD SITE RESTOR	4550030	LIC PERM & FEES-OTH	1,122,688	2,000,000	2,000,000	—
N05-OILFIELD SITE RESTOR	4830011	INT FUND CY TRANS IN	1,615,033	2,000,000	3,000,000	1,000,000
N05-OILFIELD SITE RESTOR	4830016	PY CASH CARRYOVER	17,218,608	21,391,314	16,097,870	(5,293,444)
<b>Total Collections/Income</b>			<b>\$33,995,294</b>	<b>\$39,246,914</b>	<b>\$34,951,370</b>	<b>\$(4,295,544)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			12,603,980	23,149,044	23,621,468	472,424
Carryover			21,391,314	16,097,870	11,329,902	(4,767,968)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$33,995,294</b>	<b>\$39,246,914</b>	<b>\$34,951,370</b>	<b>\$(4,295,544)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**N07 - Mineral and Energy Operation Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N07-MINERAL ENERGY &OP	4710044	MR-MISC RECEIPT	8,112,552	3,798,400	1,178,000	(2,620,400)
N07-MINERAL ENERGY &OP	4830011	INT FUND CY TRANS IN	2,500,000	2,500,000	2,500,000	—
N07-MINERAL ENERGY &OP	4830016	PY CASH CARRYOVER	9,589,670	16,064,656	17,058,462	993,806
<b>Total Collections/Income</b>			<b>\$20,202,222</b>	<b>\$22,363,056</b>	<b>\$20,736,462</b>	<b>\$(1,626,594)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,137,566	5,304,594	8,487,245	3,182,651
Carryover			16,064,656	17,058,462	12,249,217	(4,809,245)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$20,202,222</b>	<b>\$22,363,056</b>	<b>\$20,736,462</b>	<b>\$(1,626,594)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**V01 - Oil Spill Contingency Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
V01-OIL SPILL CONT	4830014	INTRAFUND TRANSFER	213,000	214,473	215,313	840
<b>Total Collections/Income</b>			<b>\$213,000</b>	<b>\$214,473</b>	<b>\$215,313</b>	<b>\$840</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			213,000	214,473	215,313	840
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$213,000</b>	<b>\$214,473</b>	<b>\$215,313</b>	<b>\$840</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
COASTAL ZONE MANAGEMENT	4060035	FR-OTHER	2,364,921	3,140,300	3,140,300	—
DEPARTMENT OF ENERGY	4060035	FR-OTHER	—	3,264,900	45,000,000	41,735,100
IJA INFRASTRUCTURE	4060035	FR-OTHER	12,099,478	78,700,820	73,105,461	(5,595,359)
INDIRECT COST	4060035	FR-OTHER	1,317,656	1,642,986	1,852,385	209,399
NOAA	4060035	FR-OTHER	—	—	175,000	175,000
STATE ENERGY PROGRAM GNT	4060035	FR-OTHER	991,601	3,750,814	3,750,814	—
<b>Total Collections/Income</b>			<b>\$16,773,656</b>	<b>\$90,499,820</b>	<b>\$127,023,960</b>	<b>\$36,524,140</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			16,773,656	90,499,820	127,023,960	36,524,140
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$16,773,656</b>	<b>\$90,499,820</b>	<b>\$127,023,960</b>	<b>\$36,524,140</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

N2C - Warner Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**N2D - Stripper Well fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Total Collections/Income			—	—	—	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**N2E - Exxon Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Total Collections/Income			—	—	—	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**N2F - Direct Restitution**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Total Collections/Income			—	—	—	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

### Justification of Differences

#### Form 24822 — 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 24823 — 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 24825 — 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 25428 — 431 - Mineral Resources N07

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

**Form 27585 — 431 - Coastal Mgmt N02 CRTF**

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

**Form 27590 — 431 - Coastal Mgmt V01 Oil Spill Cont Rev Collection**

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

**Form 27593 — 431 - FishGear & Underwater Obstruction (N08)**

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

**Form 28299 — 431 - Office of Secretary IAT Revenue**

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

FY2024-2025 Request	Description
33,000	Administrative Travel
100,000	Conferences
90,654	Field Travel
10,000	Fiscal - Out of State Conferences
65,000	Training
<b>\$298,654</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
70,000	Advertising
20,000	Bank Fees
2,500	Drug Testing
45,000	Dues
1,000,000	Maintenance costs for equipment, automotive, data equipment, etc.
100,000	Operating fees
33,491,570	Pollution remediation costs
10,000	Printing
200,000	Rental costs for equipment and boats
125,000	Subscriptions
100,000	Utilities costs for data lines, telephone services, postage, etc.
<b>\$35,164,070</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2024-2025 Request</b>	<b>Description</b>
25,584	Automotive supplies
50,000	Computer Supplies
75,000	Fuel for vehicles
60,000	Office and education supplies
84,000	Supplies State Energy ( IJJA Grant)
<b>\$294,584</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
596,844	State General Fund	
<b>\$596,844</b>		<b>Engineering Services</b>
7,010,212	Federal Funds	
<b>\$7,010,212</b>		<b>Expansion of State Energy Program</b>
3,067,500	Exxon Fund	
<b>\$3,067,500</b>		<b>Federal PVE Exxon</b>
41	Fees & Self-generated	
109,343	Interagency Transfers	
<b>\$109,384</b>		<b>Other professional services</b>
1,000,000	Mineral and Energy Operation Fund	
<b>\$1,000,000</b>		<b>Other Professional Services</b>
<b>\$11,783,940</b>		<b>Total Professional Services</b>

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
426,988	Coastal Resources Trust Fund	
<b>\$426,988</b>		<b>Coastal Mgmt Other Charges</b>
264,900	Warner Fund	
<b>\$264,900</b>		<b>Federal PVE Funds Warner</b>
421,710	Underwater Obstruction Removal Fund	
<b>\$421,710</b>		<b>Fish Gear Program</b>
4,834,785	State General Fund	
<b>\$4,834,785</b>		<b>(HERO Grant) Louisiana Hub for Energy Resilience Operation Projects</b>
23,000	Mineral and Energy Operation Fund	
<b>\$23,000</b>		<b>Legal Services</b>
131,577	Fees & Self-generated	
16,522	Interagency Transfers	
<b>\$148,099</b>		<b>Other professional services</b>
97,172,514	Federal Funds	
<b>\$97,172,514</b>		<b>Professional Services for Federal Grants (IIJA , HERO, HER, Solar for All)</b>
<b>\$103,291,996</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
1,528	State General Fund		
<b>\$1,528</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>Administrative Law Judge</b>
57,159	State General Fund		
<b>\$57,159</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees</b>
1,105,407	Coastal Resources Trust Fund		
<b>\$1,105,407</b>		<b>GOV-COAST PROT &amp; RESTOR AUTH</b>	<b>CPRA-(Beneficial Use, Federal Grants)</b>
130,000	State General Fund		
<b>\$130,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>DOJ-Attorney General</b>

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
3,226	State General Fund		
196,186	State General Fund		
<b>\$199,412</b>		<b>DOTD ADMINISTRATION</b>	<b>DOTD Topographical Mapping</b>
153,136	State General Fund		
<b>\$153,136</b>		<b>OFFICE OF STATE POLICE</b>	<b>DPS - Capitol Park Security</b>
99,745	State General Fund		
<b>\$99,745</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor Fees</b>
1,787	State General Fund		
<b>\$1,787</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>LPAA</b>
120,696	State General Fund		
<b>\$120,696</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Mgmt</b>
3,596	State General Fund		
<b>\$3,596</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement</b>
8,896	State General Fund		
<b>\$8,896</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of Statewide Uniform Payroll System</b>
593,171	Federal Funds		
20,000	Fees & Self-generated		
149,090	Interagency Transfers		
157,273	Mineral and Energy Operation Fund		
6,613,792	State General Fund		
<b>\$7,533,326</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services</b>
1,239,052	State General Fund		
<b>\$1,239,052</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications</b>
1,331,447	Oilfield Site Restoration Fund		
<b>\$1,331,447</b>		<b>OFFICE OF CONSERVATION</b>	<b>Oilfield Site Restoration</b>
585,411	State General Fund		
<b>\$585,411</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Rent in State Owned Buildings</b>
2,600,000	State General Fund		
<b>\$2,600,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>SONRIS Upgrade</b>
6,600	State General Fund		
<b>\$6,600</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State Mail/Printing</b>
1,357	State General Fund		
<b>\$1,357</b>		<b>STO - DEPT OF TREASURY</b>	<b>State Treasury Fees</b>

**Interagency Transfers** *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
94,889	Underwater Obstruction Removal Fund		
<b>\$94,889</b>		<b>OFFICE OF CONSERVATION</b>	<b>Underwater Obstruction &amp; Fish Gear</b>
<b>\$15,273,444</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
50,000	Coastal Resources Trust Fund				
<b>\$50,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>Replacement Truck for Coastal Mgmt</b>
<b>\$50,000</b>	<b>Total Acquisitions</b>				



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	21,518,822	(5,063,349)	8,266	(18,504)	—	4,009,750	20,454,985
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,392,720	—	10,272	—	—	(1,689,289)	5,713,703
FEES & SELF-GENERATED	2,082,113	(110,000)	4,296	188,394	—	550,000	2,714,803
STATUTORY DEDICATIONS	28,668,111	(48,800)	476,834	541,369	1,256,889	1,429,623	32,324,026
FEDERAL FUNDS	90,499,820	(33,319,748)	1,090,459	—	—	68,753,429	127,023,960
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,161,586</b>	<b>\$(38,541,897)</b>	<b>\$1,590,127</b>	<b>\$711,259</b>	<b>\$1,256,889</b>	<b>\$73,053,513</b>	<b>\$188,231,477</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Coastal Resources Trust Fund	1,261,113	(110,000)	945	188,394	—	550,000	1,890,452
Fees & Self-generated	189,000	—	754	—	—	—	189,754
Underwater Obstruction Removal Fund	632,000	—	2,597	—	—	—	634,597
<b>Total:</b>	<b>\$2,082,113</b>	<b>\$(110,000)</b>	<b>\$4,296</b>	<b>\$188,394</b>	<b>—</b>	<b>\$550,000</b>	<b>\$2,714,803</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Mineral and Energy Operation Fund	5,304,594	(48,800)	3,570	541,369	1,256,889	1,429,623	8,487,245
Oilfield Site Restoration Fund	23,149,044	—	472,424	—	—	—	23,621,468
Oil Spill Contingency Fund	214,473	—	840	—	—	—	215,313
<b>Total:</b>	<b>\$28,668,111</b>	<b>\$(48,800)</b>	<b>\$476,834</b>	<b>\$541,369</b>	<b>\$1,256,889</b>	<b>\$1,429,623</b>	<b>\$32,324,026</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	11,538,924	(141,294)	—	(43,042)	160,306	1,576,191	13,091,085
Other Compensation	114,193	—	—	37,501	—	—	151,694
Related Benefits	7,078,639	(88,454)	—	716,800	96,583	1,028,442	8,832,010
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,731,756</b>	<b>\$(229,748)</b>	<b>—</b>	<b>\$711,259</b>	<b>\$256,889</b>	<b>\$2,604,633</b>	<b>\$22,074,789</b>
Travel	277,075	—	5,579	—	—	16,000	298,654
Operating Services	66,664,178	(33,000,000)	1,499,892	—	—	—	35,164,070
Supplies	269,800	—	5,984	—	—	18,800	294,584
<b>TOTAL OPERATING EXPENSES</b>	<b>\$67,211,053</b>	<b>\$(33,000,000)</b>	<b>\$1,511,455</b>	<b>—</b>	<b>—</b>	<b>\$34,800</b>	<b>\$35,757,308</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,559,861</b>	<b>\$(5,063,349)</b>	<b>\$78,672</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$7,208,756</b>	<b>\$11,783,940</b>
Other Charges	38,413,195	—	—	—	—	64,878,801	103,291,996
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,996,921	—	—	—	—	(1,723,477)	15,273,444
<b>TOTAL OTHER CHARGES</b>	<b>\$55,410,116</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$63,155,324</b>	<b>\$118,565,440</b>
Acquisitions	248,800	(248,800)	—	—	—	50,000	50,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,800</b>	<b>\$(248,800)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,161,586</b>	<b>\$(38,541,897)</b>	<b>\$1,590,127</b>	<b>\$711,259</b>	<b>\$1,256,889</b>	<b>\$73,053,513</b>	<b>\$188,231,477</b>
Classified	139	(2)	—	—	2	8	147
Unclassified	9	—	—	—	—	—	9
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>148</b>	<b>(2)</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>8</b>	<b>156</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,063,349)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,063,349)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(5,063,349)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,063,349)</b>

#### Positions

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

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(110,000)
STATUTORY DEDICATIONS	(48,800)
FEDERAL FUNDS	(90,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(248,800)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(248,800)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(248,800)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(248,800)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 27645 — 431 - HALO Hydrogen HUB

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(20,229,748)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(20,229,748)</b>

Expenditures

	Amount
Salaries	(141,294)
Other Compensation	—
Related Benefits	(88,454)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(229,748)</b>
Travel	—
Operating Services	(20,000,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(20,000,000)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(20,229,748)</b>

Positions

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

**Form 27905 — 431 - Orphaned and Marginal Wells**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(13,000,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(13,000,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(13,000,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(13,000,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(13,000,000)</b>

**Positions**

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

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,266
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,272
FEES & SELF-GENERATED	4,296
STATUTORY DEDICATIONS	476,834
FEDERAL FUNDS	1,090,459
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,590,127</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,579
Operating Services	1,499,892
Supplies	5,984
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,511,455</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$78,672</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,590,127</b>

**Positions**

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

**Form 28701 — 431 - Federal Inflation Adjustment**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 27412 — 431 - Compulsory Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(18,504)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	188,394
STATUTORY DEDICATIONS	541,369
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$711,259</b>

**Expenditures**

	Amount
Salaries	(43,042)
Other Compensation	37,501
Related Benefits	716,800
<b>TOTAL PERSONAL SERVICES</b>	<b>\$711,259</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$711,259</b>

**Positions**

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

**Form 27662 — 431 - 2 Audit Positions & Professional Serv  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,256,889
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,256,889</b>

**Expenditures**

	Amount
Salaries	160,306
Other Compensation	—
Related Benefits	96,583
<b>TOTAL PERSONAL SERVICES</b>	<b>\$256,889</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,256,889</b>

**Positions**

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

**Form 27403 — 431 - HERO Federal Grant**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,009,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	23,077,807
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,087,557</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,708,756</b>
Other Charges	24,378,801
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$24,378,801</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,087,557</b>

**Positions**

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

**Form 27420 — 431 -3 Positions Fiscal  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	340,974
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$340,974</b>

**Expenditures**

	Amount
Salaries	209,384
Other Compensation	—
Related Benefits	131,590
<b>TOTAL PERSONAL SERVICES</b>	<b>\$340,974</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$340,974</b>

**Positions**

	FTE
Classified	3
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27430 — 431 - (2) Solar Positions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	229,748
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$229,748</b>

**Expenditures**

	Amount
Salaries	141,294
Other Compensation	—
Related Benefits	88,454
<b>TOTAL PERSONAL SERVICES</b>	<b>\$229,748</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$229,748</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 27433 — 431 - Solar For All Fed Grant**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,114,874
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,114,874</b>

**Expenditures**

	Amount
Salaries	70,647
Other Compensation	—
Related Benefits	44,227
<b>TOTAL PERSONAL SERVICES</b>	<b>\$114,874</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,500,000</b>
Other Charges	22,500,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$22,500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,114,874</b>

**Positions**

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

**Form 27443 — 431 - Supplies/Travel/Acquisition**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,000
STATUTORY DEDICATIONS	34,800
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$84,800</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	16,000
Operating Services	—
Supplies	18,800
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,800</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	50,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$84,800</b>

**Positions**

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

**Form 27453 — 431 - IAT Admin Support Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,689,289)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	723,701
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(965,588)</b>

**Expenditures**

	Amount
Salaries	1,013,572
Other Compensation	—
Related Benefits	675,717
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,689,289</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(2,654,877)
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,654,877)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(965,588)</b>

**Positions**

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

**Form 27462 — 431 (IIJA Capacity & NERR Grant) to CPRA**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	325,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$325,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	325,000
<b>TOTAL OTHER CHARGES</b>	<b>\$325,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$325,000</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 27464 — 431 - Beneficial Use Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	500,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$500,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	500,000
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>

Positions

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

**Form 27906 — 431 - Home Efficiency Rebates (HER)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,114,874
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,114,874</b>

**Expenditures**

	Amount
Salaries	70,647
Other Compensation	—
Related Benefits	44,227
<b>TOTAL PERSONAL SERVICES</b>	<b>\$114,874</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000,000</b>
Other Charges	9,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,114,874</b>

**Positions**

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

**Form 27910 — 431 - HEAR FED Grant**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,114,874
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,114,874</b>

**Expenditures**

	Amount
Salaries	70,647
Other Compensation	—
Related Benefits	44,227
<b>TOTAL PERSONAL SERVICES</b>	<b>\$114,874</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000,000</b>
Other Charges	9,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,114,874</b>

**Positions**

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

**Form 28436 — 431 IAT Reduction due to Consolidation**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 27437 — 431 - IT Acquisitions/Misc**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	100,400
FEDERAL FUNDS	6,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$106,400</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	106,400
<b>TOTAL OTHER CHARGES</b>	<b>\$106,400</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$106,400</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**4311 - Executive**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	21,518,822	(5,063,349)	8,266	(18,504)	—	4,009,750	20,454,985
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,392,720	—	10,272	—	—	(1,689,289)	5,713,703
FEES & SELF-GENERATED	2,082,113	(110,000)	4,296	188,394	—	550,000	2,714,803
STATUTORY DEDICATIONS	28,668,111	(48,800)	476,834	541,369	1,256,889	1,429,623	32,324,026
FEDERAL FUNDS	90,499,820	(33,319,748)	1,090,459	—	—	68,753,429	127,023,960
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,161,586</b>	<b>\$(38,541,897)</b>	<b>\$1,590,127</b>	<b>\$711,259</b>	<b>\$1,256,889</b>	<b>\$73,053,513</b>	<b>\$188,231,477</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Coastal Resources Trust Fund	1,261,113	(110,000)	945	188,394	—	550,000	1,890,452
Fees & Self-generated	189,000	—	754	—	—	—	189,754
Underwater Obstruction Removal Fund	632,000	—	2,597	—	—	—	634,597
<b>Total:</b>	<b>\$2,082,113</b>	<b>\$(110,000)</b>	<b>\$4,296</b>	<b>\$188,394</b>	<b>—</b>	<b>\$550,000</b>	<b>\$2,714,803</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Mineral and Energy Operation Fund	5,304,594	(48,800)	3,570	541,369	1,256,889	1,429,623	8,487,245
Oilfield Site Restoration Fund	23,149,044	—	472,424	—	—	—	23,621,468
Oil Spill Contingency Fund	214,473	—	840	—	—	—	215,313
<b>Total:</b>	<b>\$28,668,111</b>	<b>\$(48,800)</b>	<b>\$476,834</b>	<b>\$541,369</b>	<b>\$1,256,889</b>	<b>\$1,429,623</b>	<b>\$32,324,026</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	11,538,924	(141,294)	—	(43,042)	160,306	1,576,191	13,091,085
Other Compensation	114,193	—	—	37,501	—	—	151,694
Related Benefits	7,078,639	(88,454)	—	716,800	96,583	1,028,442	8,832,010
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,731,756</b>	<b>\$(229,748)</b>	<b>—</b>	<b>\$711,259</b>	<b>\$256,889</b>	<b>\$2,604,633</b>	<b>\$22,074,789</b>
Travel	277,075	—	5,579	—	—	16,000	298,654
Operating Services	66,664,178	(33,000,000)	1,499,892	—	—	—	35,164,070
Supplies	269,800	—	5,984	—	—	18,800	294,584
<b>TOTAL OPERATING EXPENSES</b>	<b>\$67,211,053</b>	<b>\$(33,000,000)</b>	<b>\$1,511,455</b>	<b>—</b>	<b>—</b>	<b>\$34,800</b>	<b>\$35,757,308</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,559,861</b>	<b>\$(5,063,349)</b>	<b>\$78,672</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$7,208,756</b>	<b>\$11,783,940</b>
Other Charges	38,413,195	—	—	—	—	64,878,801	103,291,996
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,996,921	—	—	—	—	(1,723,477)	15,273,444
<b>TOTAL OTHER CHARGES</b>	<b>\$55,410,116</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$63,155,324</b>	<b>\$118,565,440</b>
Acquisitions	248,800	(248,800)	—	—	—	50,000	50,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,800</b>	<b>\$(248,800)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,161,586</b>	<b>\$(38,541,897)</b>	<b>\$1,590,127</b>	<b>\$711,259</b>	<b>\$1,256,889</b>	<b>\$73,053,513</b>	<b>\$188,231,477</b>
Classified	139	(2)	—	—	2	8	147
Unclassified	9	—	—	—	—	—	9
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>148</b>	<b>(2)</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>8</b>	<b>156</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### 4311 - Executive

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,063,349)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,063,349)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(5,063,349)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,063,349)</b>

##### Positions

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

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(5,063,349)
<b>Total:</b>	<b>\$(5,063,349)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(5,063,349)
<b>Total:</b>		<b>\$(5,063,349)</b>

**Form 25992 — FY24-25 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	(110,000)
STATUTORY DEDICATIONS	(48,800)
FEDERAL FUNDS	(90,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(248,800)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(248,800)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(248,800)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(248,800)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Coastal Resources Trust Fund	(110,000)
<b>Total:</b>	<b>\$(110,000)</b>

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	(48,800)
<b>Total:</b>	<b>\$(48,800)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Coastal Resources Trust Fund	(110,000)
Federal Funds	(90,000)
Mineral and Energy Operation Fund	(48,800)
<b>Total:</b>	<b>\$(248,800)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(248,800)
<b>Total:</b>		<b>\$(248,800)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**4311 - Executive**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,266
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,272
FEES & SELF-GENERATED	4,296
STATUTORY DEDICATIONS	476,834
FEDERAL FUNDS	1,090,459
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,590,127</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,579
Operating Services	1,499,892
Supplies	5,984
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,511,455</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$78,672</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,590,127</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Coastal Resources Trust Fund	945
Fees & Self-generated	754
Underwater Obstruction Removal Fund	2,597
<b>Total:</b>	<b>\$4,296</b>

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	3,570
Oilfield Site Restoration Fund	472,424
Oil Spill Contingency Fund	840
<b>Total:</b>	<b>\$476,834</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Coastal Resources Trust Fund	945
Exxon Fund	67,500
Federal Funds	1,022,959
Fees & Self-generated	754
Interagency Transfers	10,272
Mineral and Energy Operation Fund	3,570
Oilfield Site Restoration Fund	472,424
Oil Spill Contingency Fund	840
State General Fund	8,266
Underwater Obstruction Removal Fund	2,597
<b>Total:</b>	<b>\$1,590,127</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	37
5210015	IN-STATE TRAVEL-CONF	373
5210020	IN-STATE TRAV-FIELD	393
5210050	OUT-OF-STATE TRV-ADM	73
5210055	OUT-OF-STTRV-CONF	3,002
5210060	OUT-OF-STTRV-FIELD	1,520
5210105	STAFF TRAINING	25
5210110	CONFERENCE REG FEES	117
5210115	CERTIFICATION FEES	39
<b>Total:</b>		<b>\$5,579</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,162
5310004	SERV-BANK FEES	10
5310005	SERV-PRINTING	632
5310007	SERV-TRANSPORTATION	312

**Operating Services (continued)**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	2,201
5310011	SERV-SUBSCRIPTIONS	2,264
5310014	SERV-DRUG TESTING	31
5310015	SERV-SECURITY	33
5310017	SERV-DOC DESTRUCTION	294
5310019	SERV-FREIGHT	24
5310027	SERV-SPONSORSHIPS	20
5310031	SER-CRDT CRD TRN FEE	57
5310032	SER-CRDT CRD DIS FEE	1,133
5310037	SERV - TRAINING	27
5310041	SERV-POLLUTN REMEDTN	1,480,809
5310048	SERV-SUBSCRIPTIONS	318
5310400	SERV-MISC	2,600
5330008	MAINT-EQUIPMENT	36
5330018	MAINT-AUTO REPAIRS	301
5330020	MAINT-BOATS/BOAT MTR	1,968
5340010	RENT-REAL ESTATE	1,574
5340020	RENT-EQUIPMENT	2,862
5340045	RENT-STORAGE SPACE	85
5350001	UTIL-INTERNET PROVID	301
5350004	UTIL-TELEPHONE SERV	369
5350005	UTIL-OTHER COMM SERV	40
5350008	UTIL-DEL UPS/FED EXP	429
<b>Total:</b>		<b>\$1,499,892</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,169
5410006	SUP-COMPUTER	1,037
5410009	SUP-EDUCATION & REC	1,102
5410013	SUP-FOOD & BEVERAGE	44
5410015	SUP-AUTO	271

**Continuation Budget Adjustments - by Program**

**Supplies** *(continued)*

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5410021	SUP-ELECTRONICS/ELEC	36
5410029	SUP-TEXTILES	32
5410036	SUP-FUELTRAC	646
5410400	SUP-OTHER	647
<b>Total:</b>		<b>\$5,984</b>

**Professional Services**

<b>Commitment item</b>	<b>Name</b>	<b>Amount</b>
5500000	TOTAL PROF SERVICES	67,501
5510003	PROF SERV-MGT CONSUL	4,454
5510004	PROF SERV-ENG/ARCHIT	4,310
5510005	PROF SERV-LEGAL	2,407
<b>Total:</b>		<b>\$78,672</b>

**Form 27645 — 431 - HALO Hydrogen HUB**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(20,229,748)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(20,229,748)</b>

**EXPENDITURES**

	Amount
Salaries	(141,294)
Other Compensation	—
Related Benefits	(88,454)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(229,748)</b>
Travel	—
Operating Services	(20,000,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(20,000,000)</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(20,229,748)</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment non-recurrs \$20,229,748 in federal budget authority and two positions (Accountant/Grant Reviewer and a Federal Energy Program Manager) that had been appropriated for the Regional Clean Hydrogen Hubs Program (HALO). HALO, which was the three state partnership between, Louisiana, Arkansas, and Oklahoma was not selected for a regional clean hydrogen hub; therefore, the positions and budget authority are no longer needed.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The budget will be over stated in the Federal fund.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	restricted.
<b>Additional information or comments.</b>	N/A

**Form 27905 — 431 - Orphaned and Marginal Wells**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(13,000,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(13,000,000)</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(13,000,000)
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(13,000,000)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(13,000,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment non-recurrs \$13,000,000 in federal budget authority related to the Orphaned and Marginal Oil and Gas Well Program. The FY24 Existing Operating Budget contains \$50 million in federal budget for this program. For FY25, we are only anticipating a total of \$37M in federal grants from the Department of Interior (\$35M) and the Department of Energy (\$2M).
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Yes.
<b>Additional information or comments.</b>	N/A

**Form 28701 — 431 - Federal Inflation Adjustment**

**4311 - Executive**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

**Form 27412 — 431 - Compulsory Adjustment**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(18,504)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	188,394
STATUTORY DEDICATIONS	541,369
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$711,259</b>

**EXPENDITURES**

	Amount
Salaries	(43,042)
Other Compensation	37,501
Related Benefits	716,800
<b>TOTAL PERSONAL SERVICES</b>	<b>\$711,259</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$711,259</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Coastal Resources Trust Fund	188,394
<b>Total:</b>	<b>\$188,394</b>

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	541,369
<b>Total:</b>	<b>\$541,369</b>

Question	Narrative Response
Explain the need for this request.	Salary and Related Benefits base adjustment, Market and Career Progression Groups.
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?	No.
Additional information or comments.	N/A

**Form 27662 — 431 - 2 Audit Positions & Professional Serv**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,256,889
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,256,889</b>

**EXPENDITURES**

	Amount
Salaries	160,306
Other Compensation	—
Related Benefits	96,583
<b>TOTAL PERSONAL SERVICES</b>	<b>\$256,889</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,256,889</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	1,256,889
<b>Total:</b>	<b>\$1,256,889</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	With the recent increase in federal funding, the establishment of a dedicated federal compliance section is necessary. Federal funding often comes with a complex regulations and reporting requirements. The need for dedicated personnel to navigate these requirements is critical to avoid any non-compliance issues. Federal compliance is a specialized field that requires full-time staff who are well-versed in federal regulations. We are requesting an increase in the Table of Organization (T.O.) by two authorized positions (Audit Manager and Auditor 1/2/3) and the associated funding. Additionally, we are requesting funding for a professional service contract to supplement the compliance section. A professional service contract will provide access to external consultants or tools that ensure thorough compliance. Some federal compliance tasks may require specialized expertise that may not be readily available in-house. Additionally, compliance needs may vary over time, and a contract allows us to adapt resources as needed. By utilizing state funds, we create a clear distinction between our compliance section and the federal funds it oversees. This financial independence reinforces the impartiality and objectivity of the compliance activities, ensuring that they are carried out without any undue influence or conflict of interest.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The work will not be completed in a timely and efficient manner.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 27403 — 431 - HERO Federal Grant**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,009,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	23,077,807
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,087,557</b>

**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	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,708,756</b>
Other Charges	24,378,801
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$24,378,801</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,087,557</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Louisiana Hub for Energy Resilience Operations (HERO) project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA), also commonly known as the Bipartisan Infrastructure Law (BIL). Through this program, the Department of Energy will fund up to \$5 billion in innovation and new approaches to transmission, distribution, storage, and regional resilience. This five-year competitive grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change. The Department of Natural Resources applied for this grant in May 2023, and funding is expected to be awarded in the fall of 2023 or early spring of 2024.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded it will lead to slower response times and less accountability.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	N/A

**Form 27420 — 431 -3 Positions Fiscal**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	340,974
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$340,974</b>

**EXPENDITURES**

	Amount
Salaries	209,384
Other Compensation	—
Related Benefits	131,590
<b>TOTAL PERSONAL SERVICES</b>	<b>\$340,974</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$340,974</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	3
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	340,974
<b>Total:</b>	<b>\$340,974</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request increases the Table of Organization (T.O.) by three which include two authorized Accountant 1/2/3/4 positions and one Contract/Grants Reviewer Manager along with the associated funding. As the Department of Natural Resources (DNR) continues to grows, so does the workload. Over the next 5 to 8 years the DNR anticipates receiving close to \$1 billion in funding from various federal grant programs including but not limited to the Solar for All Program, the Grid Resilience and Innovation Partnerships Program, the Home Efficiency Rebates Program, and the Home Electrification and Appliance Rebates Program. Additionally, DNR anticipates an influx of funding from emerging revenue streams linked to solar and wind energy projects, as well as carbon sequestration agreements. With increased funds flowing through the agency, it's crucial to have dedicated personnel ensuring every dollar is accounted for, spent correctly, and reported accurately. Without additional staffing, our current team will be stretched thin, leading to potential delays and oversights.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded the DNR will have a heavier workload for current employees and make it harder to ensure we uphold the standards of excellence, transparency, and efficiency that our stakeholders expect.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 27430 — 431 - (2) Solar Positions**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	229,748
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$229,748</b>

**EXPENDITURES**

	Amount
Salaries	141,294
Other Compensation	—
Related Benefits	88,454
<b>TOTAL PERSONAL SERVICES</b>	<b>\$229,748</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$229,748</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	229,748
<b>Total:</b>	<b>\$229,748</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Act 555 of the 2022 Regular Session authorized and required DNR to regulate solar power generating facilities. The department has been working to establish and promulgate rules for this program. We are requesting two Federal Energy Program Manager positions and the associated funding to coordinate and manage the solar program. The department plans to fill these positions with one expert in financial securities and risk analysis and one expert in engineering that has a technical understanding of solar facilities.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded the Energy Program will run slower and be less efficient.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 27433 — 431 - Solar For All Fed Grant**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,114,874
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,114,874</b>

**EXPENDITURES**

	Amount
Salaries	70,647
Other Compensation	—
Related Benefits	44,227
<b>TOTAL PERSONAL SERVICES</b>	<b>\$114,874</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,500,000</b>
Other Charges	22,500,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$22,500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,114,874</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	As part of the Inflation Reduction Act (IRA), the EPA is launching a Solar for All 5-year competitive grant designed to spur the deployment of residential distributed solar energy to lower energy bills for millions of Americans and catalyze transformation in markets serving low-income and disadvantaged communities. 100% of Solar for All funds must be deployed to enable low-income and disadvantaged communities to deploy or benefit from zero-emissions technologies. The Louisiana Department of Natural Resources (LDNR) is requesting up to \$250 million in funding. The application for this grant was submitted October 12, 2023. Notification for selection will be in March 2024, with funding issued in July 2024. This request also increases the T.O. by one authorized position - Federal Program Manager. This position will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant. A dedicated program manager for each grant ensures that there is a single point of responsibility. This streamlines communication, decision making, and monitoring processes, leading to faster response times and greater accountability.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded DNR will be less productive.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	N/A

**Form 27443 — 431 - Supplies/Travel/Acquisition**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,000
STATUTORY DEDICATIONS	34,800
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$84,800</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	16,000
Operating Services	—
Supplies	18,800
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,800</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	50,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$84,800</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Coastal Resources Trust Fund	50,000
<b>Total:</b>	<b>\$50,000</b>

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	34,800
<b>Total:</b>	<b>\$34,800</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to increase travel budget for the fiscal section of DNR for inventory audits and out of state grant conferences for 3 fiscal employees; increase office supplies budget for the fiscal section due to the request for new TOs; and 23 replacement office chairs for the Office of Mineral Resources; replacement of one truck used for field work inspections and investigations for coastal use permits. Presently the vehicle is a 2014 Ford F150 with 125,000 miles. Due to the volume of miles traveled annually and the increasing cost and frequency of maintenance required for this vehicle, it is more cost efficient to purchase a replacement vehicle.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded, it would prevent many employees from performing their jobs effectively.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

Office of the Secretary  
 Supplies/Travel/Acquisition  
 FY 24-25 Budget Request

		IAT Fund	N07	N02
<b>Secretary</b>	Travel - Fiscal (Admin Services for inventory audits)	\$ 6,000.00		
<b>Secretary</b>	Travel - Out of State Conference - Fiscal (3 people grants conferences)	\$ 10,000.00		
<b>Secretary</b>	Fiscal (General office supplies)	\$ 5,000.00		
<b>Minerals</b>	Supplies - Mineral Income (13 chairs replacements)		\$ 7,800.00	
<b>Minerals</b>	Supplies - Geology Lands (10 chairs - replacements)		\$ 6,000.00	
<b>Coastal Mgmt</b>	Truck (Vehicle) - Replacement			\$ 50,000.00
<b>Total</b>		\$ 21,000.00	\$ 13,800.00	\$ 50,000.00

**Form 27453 — 431 - IAT Admin Support Adjustment**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,689,289)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	723,701
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(965,588)</b>

**EXPENDITURES**

	Amount
Salaries	1,013,572
Other Compensation	—
Related Benefits	675,717
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,689,289</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(2,654,877)
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,654,877)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(965,588)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	723,701
<b>Total:</b>	<b>\$723,701</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Reduction in excess budget authority due to the budgetary consolidation of the Office of Coast Management and the Office of Mineral Resources from the prior year.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The budget would be overstated in the IAT fund for the Office of the Secretary.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 27462 — 431 (IIJA Capacity & NERR Grant) to CPRA**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	325,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$325,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	325,000
<b>TOTAL OTHER CHARGES</b>	<b>\$325,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$325,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	The U.S. Department of Commerce increased DNR's existing federal award for the Louisiana Habitat Protection and Restoration Capacity Building Project from \$150,000 a year to \$300,000 a year. The additional funds (\$150,000) will be sent as an IAT expense to CPRA. Additionally, DNR is expecting to receive a new award through the U.S. Department of Commerce to support the federally approved Louisiana Coastal Zone Management program's ability to implement projects, initiatives and programs that increase the climate resilience of coastal communities within coastal counties in alignment with Coastal Zone Management Act. The new award will also be an IAT expense sent to CPRA for \$175,000.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded the budget will be understated in the Federal fund.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Restricted
<b>Additional information or comments.</b>	N/A

**Form 27464 — 431 - Beneficial Use Increase**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	500,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$500,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	500,000
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Coastal Resources Trust Fund	500,000
<b>Total:</b>	<b>\$500,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Due to rising costs associated with the construction of Coastal Restoration projects and our continued coordination with CPRA on the shortfall of funds, we anticipate the need for additional Beneficial Use funds during FY25 in order to fund these important and vital coastal restoration projects.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded, the Coastal Restoration projects would be delayed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed.
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	N/A

**Form 27906 — 431 - Home Efficiency Rebates (HER)**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,114,874
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,114,874</b>

**EXPENDITURES**

	Amount
Salaries	70,647
Other Compensation	—
Related Benefits	44,227
<b>TOTAL PERSONAL SERVICES</b>	<b>\$114,874</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000,000</b>
Other Charges	9,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,114,874</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>The Home Efficiency Rebates (HER) program is a five-year formula grant offered through the Department of Energy that will allocate \$106,593,900 in grant funds to the Louisiana Department of Natural Resources (LDNR). HER is one of the two grants offered under the Home Energy Rebates Program, which is part of the Inflation Reduction Act (IRA) to support clean energy and address climate change, including rebates from home energy efficiency and electrification projects. HER will offer rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multi-family building. LDNR applied for and received early administrative funds of \$2,500,000 to assist with developing a program. The application for this grant is due no later than January 2025, and funding will be approved on a rolling basis once the application has been submitted. This request also increases the T.O. by one authorized position- Federal Program Manager. This position will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant. A dedicated program manager for each grant ensures that there is a single point of responsibility. This streamlines communication, decision making, and monitoring processes, leading to faster response times and greater accountability.</p>
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded DNR will be less productive.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed.
<b>Is the expenditure of these revenues restricted?</b>	Yes
<b>Additional information or comments.</b>	N/A

**Form 27910 — 431 - HEAR FED Grant**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	10,114,874
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,114,874</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	70,647
Other Compensation	—
Related Benefits	44,227
<b>TOTAL PERSONAL SERVICES</b>	<b>\$114,874</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000,000</b>
Other Charges	9,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$9,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,114,874</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>The Home Electrification and Appliance Rebates (HEAR) is a five-year formula grant offered through the Department of Energy that will allocate \$105,972,960 in grant funds to the Louisiana Department of Natural Resources (LDNR). HEAR is one of the two grants offered under the Home Energy Rebates Program, which is part of the Inflation Reduction Act (IRA) to support clean energy and address climate change, in rebates from home energy efficiency and electrification projects. HEAR will establish programs to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs). LDNR applied for and received early administrative funds of \$2,500,000 to assist with developing a program. The application for this grant is due no later than January 2025, and funding will be approved on a rolling basis once the application has been submitted. This request increases the Table of Organization (T.O.) by 1 authorized position - Federal Program Manager. This position will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant. A dedicated program manager for each grant ensures that there is a single point of responsibility. This streamlines communication, decision making, and monitoring processes, leading to a faster response time and greater accountability.</p>
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded DNR will be less productive.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed.
<b>Is the expenditure of these revenues restricted?</b>	Yes.
<b>Additional information or comments.</b>	N/A

**Form 28436 — 431 IAT Reduction due to Consolidation**

**4311 - Executive**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Due to the consolidation of the Office of Mineral Resources and the Office of Coastal Management into the Office of the Secretary, DNR is reducing the IAT expenditures in the IAT fund.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Office of the Secretary's IAT fund would be overstated.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 27437 — 431 - IT Acquisitions/Misc**

**4311 - Executive**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	100,400
FEDERAL FUNDS	6,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$106,400</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	106,400
<b>TOTAL OTHER CHARGES</b>	<b>\$106,400</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$106,400</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	100,400
<b>Total:</b>	<b>\$100,400</b>

Question	Narrative Response
Explain the need for this IT request.	
Provide details related to this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	

IT Acquisitions List  
Office of the Secretary  
FY 24-25 Budget Request

	Description	SD-N07	IAT Fund	Federal	Total
Office of Secretary	Fiscal (18 Scanners)		\$ 5,400.00		\$ 5,400.00
Office of Secretary	Fiscal - (4 laptops, docking stations, 8 monitors, laptop bags)		\$ 8,000.00		\$ 8,000.00
Office of Secretary	SEO - (3 laptops, docking stations, 6 monitors, laptop bags)			\$ 6,000.00	\$ 6,000.00
Office of Secretary	Audit Section - (1 laptop, docking station, 2 monitors, laptop bag)		\$ 2,000.00		\$ 2,000.00
Minerals	IAT - Mineral Income (10 Printers replacements)	\$ 6,000.00			\$ 6,000.00
Minerals	LOG PRINTER (replacement)	\$ 20,000.00			\$ 20,000.00
Minerals	IAT - Mineral Income (15 Laptops replacements)	\$ 27,000.00			\$ 27,000.00
Minerals	IAT - Geology Lands (10 printers - replacements)	\$ 6,000.00			\$ 6,000.00
Minerals	IAT - Geology Lands (10 Laptops & docking stations - replacements)	\$ 18,000.00			\$ 18,000.00
Minerals	IAT - Geology Lands (40 Monitors - replacements)	\$ 8,000.00			\$ 8,000.00
	<b>TOTAL</b>	\$ 85,000.00	\$ 15,400.00	\$ 6,000.00	\$ 106,400.00

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	21,518,822	(1,063,837)	—	20,454,985
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,392,720	(1,679,017)	—	5,713,703
FEES & SELF-GENERATED	2,082,113	632,690	—	2,714,803
STATUTORY DEDICATIONS	28,668,111	3,655,915	—	32,324,026
FEDERAL FUNDS	90,499,820	36,524,140	—	127,023,960
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>\$188,231,477</b>
Salaries	11,538,924	1,552,161	—	13,091,085
Other Compensation	114,193	37,501	—	151,694
Related Benefits	7,078,639	1,753,371	—	8,832,010
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,731,756</b>	<b>\$3,343,033</b>	<b>—</b>	<b>\$22,074,789</b>
Travel	277,075	21,579	—	298,654
Operating Services	66,664,178	(31,500,108)	—	35,164,070
Supplies	269,800	24,784	—	294,584
<b>TOTAL OPERATING EXPENSES</b>	<b>\$67,211,053</b>	<b>\$(31,453,745)</b>	<b>—</b>	<b>\$35,757,308</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,559,861</b>	<b>\$3,224,079</b>	<b>—</b>	<b>\$11,783,940</b>
Other Charges	38,413,195	64,878,801	—	103,291,996
Debt Service	—	—	—	—
Interagency Transfers	16,996,921	(1,723,477)	—	15,273,444
<b>TOTAL OTHER CHARGES</b>	<b>\$55,410,116</b>	<b>\$63,155,324</b>	<b>—</b>	<b>\$118,565,440</b>
Acquisitions	248,800	(198,800)	—	50,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,800</b>	<b>\$(198,800)</b>	<b>—</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>\$188,231,477</b>
Classified	139	8	—	147
Unclassified	9	—	—	9
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>148</b>	<b>8</b>	<b>—</b>	<b>156</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**4311 - Executive**

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	21,518,822	(1,063,837)	—	20,454,985
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,392,720	(1,679,017)	—	5,713,703
FEES & SELF-GENERATED	2,082,113	632,690	—	2,714,803
STATUTORY DEDICATIONS	28,668,111	3,655,915	—	32,324,026
FEDERAL FUNDS	90,499,820	36,524,140	—	127,023,960
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>\$188,231,477</b>
Salaries	11,538,924	1,552,161	—	13,091,085
Other Compensation	114,193	37,501	—	151,694
Related Benefits	7,078,639	1,753,371	—	8,832,010
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,731,756</b>	<b>\$3,343,033</b>	<b>—</b>	<b>\$22,074,789</b>
Travel	277,075	21,579	—	298,654
Operating Services	66,664,178	(31,500,108)	—	35,164,070
Supplies	269,800	24,784	—	294,584
<b>TOTAL OPERATING EXPENSES</b>	<b>\$67,211,053</b>	<b>\$(31,453,745)</b>	<b>—</b>	<b>\$35,757,308</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,559,861</b>	<b>\$3,224,079</b>	<b>—</b>	<b>\$11,783,940</b>
Other Charges	38,413,195	64,878,801	—	103,291,996
Debt Service	—	—	—	—
Interagency Transfers	16,996,921	(1,723,477)	—	15,273,444
<b>TOTAL OTHER CHARGES</b>	<b>\$55,410,116</b>	<b>\$63,155,324</b>	<b>—</b>	<b>\$118,565,440</b>
Acquisitions	248,800	(198,800)	—	50,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,800</b>	<b>\$(198,800)</b>	<b>—</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>\$188,231,477</b>
Classified	139	8	—	147
Unclassified	9	—	—	9
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>148</b>	<b>8</b>	<b>—</b>	<b>156</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	21,518,822	(1,063,837)	—	—	20,454,985
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,392,720	(1,679,017)	—	—	5,713,703
FEES & SELF-GENERATED	2,082,113	632,690	—	—	2,714,803
STATUTORY DEDICATIONS	28,668,111	3,655,915	—	—	32,324,026
FEDERAL FUNDS	90,499,820	36,524,140	—	—	127,023,960
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>—</b>	<b>\$188,231,477</b>
Salaries	11,538,924	1,552,161	—	—	13,091,085
Other Compensation	114,193	37,501	—	—	151,694
Related Benefits	7,078,639	1,753,371	—	—	8,832,010
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,731,756</b>	<b>\$3,343,033</b>	<b>—</b>	<b>—</b>	<b>\$22,074,789</b>
Travel	277,075	21,579	—	—	298,654
Operating Services	66,664,178	(31,500,108)	—	—	35,164,070
Supplies	269,800	24,784	—	—	294,584
<b>TOTAL OPERATING EXPENSES</b>	<b>\$67,211,053</b>	<b>\$(31,453,745)</b>	<b>—</b>	<b>—</b>	<b>\$35,757,308</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,559,861</b>	<b>\$3,224,079</b>	<b>—</b>	<b>—</b>	<b>\$11,783,940</b>
Other Charges	38,413,195	64,878,801	—	—	103,291,996
Debt Service	—	—	—	—	—
Interagency Transfers	16,996,921	(1,723,477)	—	—	15,273,444
<b>TOTAL OTHER CHARGES</b>	<b>\$55,410,116</b>	<b>\$63,155,324</b>	<b>—</b>	<b>—</b>	<b>\$118,565,440</b>
Acquisitions	248,800	(198,800)	—	—	50,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,800</b>	<b>\$(198,800)</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>—</b>	<b>\$188,231,477</b>
Classified	139	8	—	—	147
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	148	8	—	—	156
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Coastal Resources Trust Fund	1,261,113	629,339	—	—	1,890,452
Fees & Self-generated	189,000	754	—	—	189,754
Underwater Obstruction Removal Fund	632,000	2,597	—	—	634,597
<b>Total:</b>	<b>\$2,082,113</b>	<b>\$632,690</b>	<b>—</b>	<b>—</b>	<b>\$2,714,803</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Mineral and Energy Operation Fund	5,304,594	3,182,651	—	—	8,487,245
Oilfield Site Restoration Fund	23,149,044	472,424	—	—	23,621,468
Oil Spill Contingency Fund	214,473	840	—	—	215,313
<b>Total:</b>	<b>\$28,668,111</b>	<b>\$3,655,915</b>	<b>—</b>	<b>—</b>	<b>\$32,324,026</b>

**PROGRAM SUMMARY STATEMENT**

**4311 - Executive**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	21,518,822	(1,063,837)	—	—	20,454,985
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,392,720	(1,679,017)	—	—	5,713,703
FEES & SELF-GENERATED	2,082,113	632,690	—	—	2,714,803
STATUTORY DEDICATIONS	28,668,111	3,655,915	—	—	32,324,026
FEDERAL FUNDS	90,499,820	36,524,140	—	—	127,023,960
<b>TOTAL MEANS OF FINANCING</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>—</b>	<b>\$188,231,477</b>
Salaries	11,538,924	1,552,161	—	—	13,091,085
Other Compensation	114,193	37,501	—	—	151,694
Related Benefits	7,078,639	1,753,371	—	—	8,832,010
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,731,756</b>	<b>\$3,343,033</b>	<b>—</b>	<b>—</b>	<b>\$22,074,789</b>
Travel	277,075	21,579	—	—	298,654
Operating Services	66,664,178	(31,500,108)	—	—	35,164,070
Supplies	269,800	24,784	—	—	294,584
<b>TOTAL OPERATING EXPENSES</b>	<b>\$67,211,053</b>	<b>\$(31,453,745)</b>	<b>—</b>	<b>—</b>	<b>\$35,757,308</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,559,861</b>	<b>\$3,224,079</b>	<b>—</b>	<b>—</b>	<b>\$11,783,940</b>
Other Charges	38,413,195	64,878,801	—	—	103,291,996
Debt Service	—	—	—	—	—
Interagency Transfers	16,996,921	(1,723,477)	—	—	15,273,444
<b>TOTAL OTHER CHARGES</b>	<b>\$55,410,116</b>	<b>\$63,155,324</b>	<b>—</b>	<b>—</b>	<b>\$118,565,440</b>
Acquisitions	248,800	(198,800)	—	—	50,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$248,800</b>	<b>\$(198,800)</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>—</b>	<b>\$188,231,477</b>
Classified	139	8	—	—	147
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	148	8	—	—	156
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	2

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Coastal Resources Trust Fund	1,261,113	629,339	—	—	1,890,452
Fees & Self-generated	189,000	754	—	—	189,754
Underwater Obstruction Removal Fund	632,000	2,597	—	—	634,597
<b>Total:</b>	<b>\$2,082,113</b>	<b>\$632,690</b>	<b>—</b>	<b>—</b>	<b>\$2,714,803</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Mineral and Energy Operation Fund	5,304,594	3,182,651	—	—	8,487,245
Oilfield Site Restoration Fund	23,149,044	472,424	—	—	23,621,468
Oil Spill Contingency Fund	214,473	840	—	—	215,313
<b>Total:</b>	<b>\$28,668,111</b>	<b>\$3,655,915</b>	<b>—</b>	<b>—</b>	<b>\$32,324,026</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,804,611	21,518,822	(1,063,837)	—	—	20,454,985	(1,063,837)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,725,900	7,392,720	(1,679,017)	—	—	5,713,703	(1,679,017)
FEES & SELF-GENERATED	3,957,834	2,082,113	632,690	—	—	2,714,803	632,690
STATUTORY DEDICATIONS	16,954,545	28,668,111	3,655,915	—	—	32,324,026	3,655,915
FEDERAL FUNDS	17,607,175	90,499,820	36,524,140	—	—	127,023,960	36,524,140
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>—</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	4,137,566	5,304,594	3,182,651	—	—	8,487,245	3,182,651
Oilfield Site Restoration Fund	12,603,980	23,149,044	472,424	—	—	23,621,468	472,424
Oil Spill Contingency Fund	213,000	214,473	840	—	—	215,313	840
<b>Total:</b>	<b>\$16,954,545</b>	<b>\$28,668,111</b>	<b>\$3,655,915</b>	<b>—</b>	<b>—</b>	<b>\$32,324,026</b>	<b>\$3,655,915</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	9,467,359	11,538,924	1,552,161	—	—	13,091,085	1,552,161
Other Compensation	56,106	114,193	37,501	—	—	151,694	37,501
Related Benefits	6,255,213	7,078,639	1,753,371	—	—	8,832,010	1,753,371
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,778,678</b>	<b>\$18,731,756</b>	<b>\$3,343,033</b>	<b>—</b>	<b>—</b>	<b>\$22,074,789</b>	<b>\$3,343,033</b>
Travel	244,635	277,075	21,579	—	—	298,654	21,579
Operating Services	23,326,250	66,664,178	(31,500,108)	—	—	35,164,070	(31,500,108)
Supplies	158,425	269,800	24,784	—	—	294,584	24,784
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,729,310</b>	<b>\$67,211,053</b>	<b>\$(31,453,745)</b>	<b>—</b>	<b>—</b>	<b>\$35,757,308</b>	<b>\$(31,453,745)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,615,235</b>	<b>\$8,559,861</b>	<b>\$3,224,079</b>	<b>—</b>	<b>—</b>	<b>\$11,783,940</b>	<b>\$3,224,079</b>
Other Charges	861,250	38,413,195	64,878,801	—	—	103,291,996	64,878,801
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,065,593	16,996,921	(1,723,477)	—	—	15,273,444	(1,723,477)
<b>TOTAL OTHER CHARGES</b>	<b>\$9,926,843</b>	<b>\$55,410,116</b>	<b>\$63,155,324</b>	<b>—</b>	<b>—</b>	<b>\$118,565,440</b>	<b>\$63,155,324</b>
Acquisitions	—	248,800	(198,800)	—	—	50,000	(198,800)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$248,800</b>	<b>\$(198,800)</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>\$(198,800)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>—</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>
Classified	36	139	8	—	—	147	8
Unclassified	6	9	—	—	—	9	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>148</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>156</b>	<b>8</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4311 - Executive**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,804,611	21,518,822	(1,063,837)	—	—	20,454,985	(1,063,837)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,725,900	7,392,720	(1,679,017)	—	—	5,713,703	(1,679,017)
FEES & SELF-GENERATED	3,957,834	2,082,113	632,690	—	—	2,714,803	632,690
STATUTORY DEDICATIONS	16,954,545	28,668,111	3,655,915	—	—	32,324,026	3,655,915
FEDERAL FUNDS	17,607,175	90,499,820	36,524,140	—	—	127,023,960	36,524,140
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>—</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	4,137,566	5,304,594	3,182,651	—	—	8,487,245	3,182,651
Oilfield Site Restoration Fund	12,603,980	23,149,044	472,424	—	—	23,621,468	472,424
Oil Spill Contingency Fund	213,000	214,473	840	—	—	215,313	840
<b>Total:</b>	<b>\$16,954,545</b>	<b>\$28,668,111</b>	<b>\$3,655,915</b>	<b>—</b>	<b>—</b>	<b>\$32,324,026</b>	<b>\$3,655,915</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	9,467,359	11,538,924	1,552,161	—	—	13,091,085	1,552,161
Other Compensation	56,106	114,193	37,501	—	—	151,694	37,501
Related Benefits	6,255,213	7,078,639	1,753,371	—	—	8,832,010	1,753,371
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,778,678</b>	<b>\$18,731,756</b>	<b>\$3,343,033</b>	<b>—</b>	<b>—</b>	<b>\$22,074,789</b>	<b>\$3,343,033</b>
Travel	244,635	277,075	21,579	—	—	298,654	21,579
Operating Services	23,326,250	66,664,178	(31,500,108)	—	—	35,164,070	(31,500,108)
Supplies	158,425	269,800	24,784	—	—	294,584	24,784
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,729,310</b>	<b>\$67,211,053</b>	<b>\$(31,453,745)</b>	<b>—</b>	<b>—</b>	<b>\$35,757,308</b>	<b>\$(31,453,745)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,615,235</b>	<b>\$8,559,861</b>	<b>\$3,224,079</b>	<b>—</b>	<b>—</b>	<b>\$11,783,940</b>	<b>\$3,224,079</b>
Other Charges	861,250	38,413,195	64,878,801	—	—	103,291,996	64,878,801
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,065,593	16,996,921	(1,723,477)	—	—	15,273,444	(1,723,477)
<b>TOTAL OTHER CHARGES</b>	<b>\$9,926,843</b>	<b>\$55,410,116</b>	<b>\$63,155,324</b>	<b>—</b>	<b>—</b>	<b>\$118,565,440</b>	<b>\$63,155,324</b>
Acquisitions	—	248,800	(198,800)	—	—	50,000	(198,800)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$248,800</b>	<b>\$(198,800)</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>\$(198,800)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,050,066</b>	<b>\$150,161,586</b>	<b>\$38,069,891</b>	<b>—</b>	<b>—</b>	<b>\$188,231,477</b>	<b>\$38,069,891</b>
Classified	36	139	8	—	—	147	8
Unclassified	6	9	—	—	—	9	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>42</b>	<b>148</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>156</b>	<b>8</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>



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# Addenda

# CHILDREN'S BUDGET

Department: 11A - Department of Natural Resources Agency: 431 NATURAL RESRCS - OFF OF SEC	<b>STATE OF LOUISIANA</b> Childrens Budget Department Summary	CHILD - DS Fiscal Year 2024 - 2025 Report Date: 10/26/23
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public Information for Children	431	Office of the Secretary	\$0	\$0	\$0	\$0	\$33,540	\$33,540	0
			<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,540</b>	<b>\$33,540</b>	<b>0</b>

Department: 11A - Department of Natural Resources		STATE OF LOUISIANA				CHILD - DC
Agency: 431 NATURAL RESRCS - OFF OF SEC		Childrens Budget by Department				Fiscal Year 2024 - 2025 Report Date: 10/26/23
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$33,540	\$33,540	\$0	\$33,540	\$0	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,540</b>	<b>\$33,540</b>	<b>\$0</b>	<b>\$33,540</b>	<b>\$0</b>	<b>\$0</b>
Salaries	\$8,000	\$8,000	\$0	\$8,000	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,000	\$3,000	\$0	\$3,000	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$540	\$540	\$0	\$540	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$12,000	\$12,000	\$0	\$12,000	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,540</b>	<b>\$12,540</b>	<b>\$0</b>	<b>\$12,540</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$10,000	\$10,000	\$0	\$10,000	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department: 11A - Department of Natural Resources		STATE OF LOUISIANA				CHILD - DC
Agency: 431 NATURAL RESRCS - OFF OF SEC		Childrens Budget by Department				Fiscal Year 2024 - 2025 Report Date: 10/26/23
<b>TOTAL EXPENDITURES</b>	\$33,540	\$33,540	\$0	\$33,540	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	0	0	0	0	0	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	0	0	0	0	0	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	0	0	0	0	0	
<b>TOTAL POSITIONS</b>	0	0	0	0	0	

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

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

CHILD - AS  
 Fiscal Year 2024 - 2025  
 Report Date: 10/26/23

**431 - Office of the Secretary**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public Information for Children	#	Not assigned	\$0	\$0	\$0	\$0	\$33,540	\$33,540	0
			<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,540</b>	<b>\$33,540</b>	<b>0</b>

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

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

CHILD - AC  
 Fiscal Year 2024 - 2025  
 Report Date: 10/26/23

**431 - Office of the Secretary**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$33,540	\$33,540	\$0	\$33,540	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,540</b>	<b>\$33,540</b>	<b>\$0</b>	<b>\$33,540</b>	<b>\$0</b>
Salaries	\$8,000	\$8,000	\$0	\$8,000	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,000	\$3,000	\$0	\$3,000	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$0</b>
Travel	\$540	\$540	\$0	\$540	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$12,000	\$12,000	\$0	\$12,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,540</b>	<b>\$12,540</b>	<b>\$0</b>	<b>\$12,540</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$10,000	\$10,000	\$0	\$10,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 11A - Department of Natural Resources		STATE OF LOUISIANA				CHILD - AC
Agency: 431 NATURAL RESRCS - OFF OF SEC		Childrens Budget by Agency				Fiscal Year 2024 - 2025 Report Date: 10/26/23
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$33,540	\$33,540	\$0	\$33,540	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 11A - Department of Natural Resources

Agency: 431 NATURAL RESRCS - OFF OF SEC

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

CHILD1  
Fiscal Year 2024 - 2025  
Report Date: 10/26/23

**431 - Office of the Secretary**

Department: 11A - Department of Natural Resources Agency: 431 NATURAL RESRCS - OFF OF SEC	<b>STATE OF LOUISIANA</b> Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/26/23
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<b>Form ID:</b>	28127
<b>Form Description:</b>	431 - Children's Budget
<b>Service:</b>	DNR01 - Outreach and Public Information for Children

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

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR - Office of the Secretary - 431 and Coastal Protection & Restoration Authority - 109  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue  
(Agency Name and #)

from Coastal Protection & Restoration Authority - 109 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

<b>The reason for the interagency agreement is :</b>	
To provide funding for the maintenance and protection of the state's coastal wetlands support provided to the Coastal Protection and Restoration Authority.	\$2,827,134

Denise Hernandez 9/29/2023  
Recipient Agency Fiscal Officer Date

[Signature] 10/3/23  
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 2024-2025 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue  
 (Agency Name and #)

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

The reason for the Interagency Agreement is :

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

Denise Hernandez 9/29/2023  
 Recipient Agency Fiscal Officer Date

Denise Hernandez 9/29/2023  
 Sending Agency Fiscal Officer Date

NOTE:  
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

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

For Fiscal Year 2024-2025 DNR - Office of Conservation - 432 is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Katie Vance 10/19/23  
Recipient Agency Fiscal Officer Date

Katie Vance 10/19/23  
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).

BR-19B  
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and DNR - Office of the Secretary (431)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, Coastal Protection & Restoration Authority (109) 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 purpose for the Interagency Agreement is :  
To provide funding for the Louisiana Habitat Protection and Restoration Capacity Building Project. \$150,000

Janice Lansing  
Recipient Agency Fiscal Officer - Janice Lansing  
Denise Hernandez  
Sending Agency Fiscal Officer

10/4/23  
Date  
10/6/23  
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 Coastal Protection & Restoration Authority - 109  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue  
(Agency Name and #)

from Coastal Protection & Restoration Authority - 109 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :  
  
To provide funding for the Natural Resources Damage Assessment (NRDA) projects. \$10,000

Denise Hernandez 9/29/2023  
Recipient Agency Fiscal Officer Date

[Signature] 10/3/23  
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 Department of Administration - 107  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for the Interagency Agreement is :

\$ 9,437.00

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

Denise Hernandez 9/29/2023  
 Recipient Agency Fiscal Officer Date

J. S. Saylor 10/2/2023  
 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

Interagency Agreement between the Louisiana Department of Justice (04-141) and LA Department of Natural Resources-Office of Mineral Resources (11-434) for Fiscal Year 2024-2025. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue(s) from LA Department of Natural Resources- Office of Mineral Resources (11-434) by Interagency Transfer for the following reason (s):

Description of Services: To provide specialized legal assistance in Mineral Matter services.

Amount due to Office of the Attorney General: \$130,000

Melina Kinnouch 10/4/23  
Recipient Agency Fiscal Officer Date

Denise Hernandez 10/6/23  
Sending Agency Fiscal Officer Date

Shaunda Allement, 342-4964, shaunda.allement@la.gov

September 22, 2023

INTERAGENCY AGREEMENT

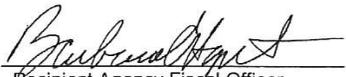
BR-19B  
(8/08)

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

For Fiscal Year 2024 - 2025, Dept. of Transportation & Development-Administration(07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer      Date 10/3/2023

  
\_\_\_\_\_  
Sending Agency Fiscal Officer      Date 10/6/2023

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2024 - 2025, Dept. of Transportation & Development-Administration(07-273) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Barbara Ann 10/3/2023  
Recipient Agency Fiscal Officer Date  
Genise Hernandez 10/6/23  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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