

# Agency Summary And Certification

**199 -- Energy and Mineral Resources, Office of**

**AUG 6 2020**

Original Submission \_\_\_\_ or Rev No. \_\_\_\_

**FY2022 Request**

Page \_\_\_\_ of \_\_\_\_ Pages

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :  Date: 8/21/20

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Energy and Mineral Resources	1,345,200	902,000	1,357,700	1,477,700	1,498,800
<b>Total</b>	1,345,200	902,000	1,357,700	1,477,700	1,498,800
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
D 0199-00 Geo Thermal Royalties	302,500	195,900	305,300	305,300	284,000
D 0494-00 Petroleum Price Violation	469,300	194,600	477,700	477,700	383,700
F 0348-00 Federal Grant	422,100	404,400	426,300	496,300	604,200
O 0125-00 Indirect Cost Recovery	131,100	107,100	128,200	178,200	206,700
O 0349-00 Miscellaneous Revenue	20,200	0	20,200	20,200	20,200
<b>Total</b>	1,345,200	902,000	1,357,700	1,477,700	1,498,800
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	872,900	638,200	886,000	1,006,000	1,028,900
Operating Expenditures	409,900	240,000	407,900	407,900	406,700
Capital Outlay	4,400	3,800	5,800	5,800	5,200
Trustee And Benefit Payments	58,000	20,000	58,000	58,000	58,000
Lump Sum	0	0	0	0	0
<b>Total</b>	1,345,200	902,000	1,357,700	1,477,700	1,498,800
<b>FTP Total</b>	8.00	8.00	8.00	8.00	8.00

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 199 - Energy and Mineral Resources, Office of  
 Function: 01 - Energy and Mineral Resources

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2020 Total Appropriation</b>							
1.00							
0199-00	Dedicated	2.35	259,700	42,800	0	0	302,500
0494-00	Dedicated	1.55	252,000	159,300	0	58,000	469,300
0348-00	Federal	3.25	253,100	159,000	0	0	422,100
0125-00	Other	0.85	88,000	38,700	4,400	0	131,100
0349-00	Other	0.00	10,100	10,100	0	0	20,200
<b>Total</b>		<b>8.00</b>	<b>872,900</b>	<b>409,900</b>	<b>4,400</b>	<b>58,000</b>	<b>1,345,200</b>
<b>1.61 Reverted Appropriation Balances</b>							
0199-00	Dedicated	0.00	(94,500)	(12,100)	0	0	(106,600)
0494-00	Dedicated	0.00	(116,100)	(120,600)	0	(38,000)	(274,700)
0348-00	Federal	0.00	(700)	(17,000)	0	0	(17,700)
0125-00	Other	0.00	(13,300)	(10,100)	(600)	0	(24,000)
0349-00	Other	0.00	(10,100)	(10,100)	0	0	(20,200)
<b>Total</b>		<b>0.00</b>	<b>(234,700)</b>	<b>(169,900)</b>	<b>(600)</b>	<b>(38,000)</b>	<b>(443,200)</b>
<b>FY 2020 Actual Expenditures</b>							
0199-00	Dedicated	2.35	165,200	30,700	0	0	195,900
0494-00	Dedicated	1.55	136,900	38,700	0	20,000	194,600
0348-00	Federal	3.25	262,400	142,000	0	0	404,400
0125-00	Other	0.85	74,700	28,600	3,800	0	107,100
0349-00	Other	0.00	0	0	0	0	0
<b>Total</b>		<b>8.00</b>	<b>638,200</b>	<b>240,000</b>	<b>3,800</b>	<b>20,000</b>	<b>902,000</b>
<b>FY 2021 Original Appropriation</b>							
3.00							
0199-00	Dedicated	2.35	263,600	41,700	0	0	305,300
OT 0199-00	Dedicated	0.00	0	0	0	0	0
0494-00	Dedicated	1.55	255,700	158,200	0	58,000	471,900
OT 0494-00	Dedicated	0.00	0	0	5,800	0	5,800
0348-00	Federal	3.25	267,300	159,000	0	0	426,300
OT 0348-00	Federal	0.00	0	0	0	0	0
0125-00	Other	0.85	89,300	37,700	0	0	127,000
OT 0125-00	Other	0.00	0	1,200	0	0	1,200
0349-00	Other	0.00	10,100	10,100	0	0	20,200
<b>Total</b>		<b>8.00</b>	<b>886,000</b>	<b>407,900</b>	<b>5,800</b>	<b>58,000</b>	<b>1,357,700</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 199 - Energy and Mineral Resources, Office of  
 Function: 01 - Energy and Mineral Resources

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
4.31 Supplemental							
INCREASED FEDERAL GRANT FUNDS RECEIVED FOR FY21							
OT 0348-00 Federal	0.00	70,000	0	0	0	0	70,000
OT 0125-00 Other	0.00	50,000	0	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
FY 2021 Total Appropriation							
0199-00 Dedicated	2.35	263,600	41,700	0	0	0	305,300
OT 0199-00 Dedicated	0.00	0	0	0	0	0	0
0494-00 Dedicated	1.55	255,700	158,200	0	58,000	0	471,900
OT 0494-00 Dedicated	0.00	0	0	5,800	0	0	5,800
0348-00 Federal	3.25	267,300	159,000	0	0	0	426,300
OT 0348-00 Federal	0.00	70,000	0	0	0	0	70,000
0125-00 Other	0.85	89,300	37,700	0	0	0	127,000
OT 0125-00 Other	0.00	50,000	1,200	0	0	0	51,200
0349-00 Other	0.00	10,100	10,100	0	0	0	20,200
<b>Total</b>	<b>8.00</b>	<b>1,006,000</b>	<b>407,900</b>	<b>5,800</b>	<b>58,000</b>	<b>0</b>	<b>1,477,700</b>
Expenditure Adjustments							
6.31 FTP or Fund Adjustments							
0199-00 Dedicated	-0.75	0	0	0	0	0	0
0494-00 Dedicated	-0.60	0	0	0	0	0	0
0348-00 Federal	1.15	0	0	0	0	0	0
0125-00 Other	0.20	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY 2021 Estimated Expenditures							
0199-00 Dedicated	1.60	263,600	41,700	0	0	0	305,300
OT 0199-00 Dedicated	0.00	0	0	0	0	0	0
0494-00 Dedicated	0.95	255,700	158,200	0	58,000	0	471,900
OT 0494-00 Dedicated	0.00	0	0	5,800	0	0	5,800
0348-00 Federal	4.40	267,300	159,000	0	0	0	426,300
OT 0348-00 Federal	0.00	70,000	0	0	0	0	70,000
0125-00 Other	1.05	89,300	37,700	0	0	0	127,000
OT 0125-00 Other	0.00	50,000	1,200	0	0	0	51,200
0349-00 Other	0.00	10,100	10,100	0	0	0	20,200
<b>Total</b>	<b>8.00</b>	<b>1,006,000</b>	<b>407,900</b>	<b>5,800</b>	<b>58,000</b>	<b>0</b>	<b>1,477,700</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 199 - Energy and Mineral Resources, Office of  
 Function: 01 - Energy and Mineral Resources

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>Base Adjustments</b>							
8.31 Transfer Between Programs							
0199-00 Dedicated	0.00	(26,700)	0	0	0	0	(26,700)
0494-00 Dedicated	0.00	(97,000)	0	0	0	0	(97,000)
0348-00 Federal	0.00	97,000	0	0	0	0	97,000
0125-00 Other	0.00	26,700	0	0	0	0	26,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures							
OT 0494-00 Dedicated	0.00	0	0	(5,800)	0	0	(5,800)
OT 0125-00 Other	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>(5,800)</b>	<b>0</b>	<b>0</b>	<b>(7,000)</b>
<b>FY 2022 Base</b>							
0199-00 Dedicated	1.60	236,900	41,700	0	0	0	278,600
OT 0199-00 Dedicated	0.00	0	0	0	0	0	0
0494-00 Dedicated	0.95	158,700	158,200	0	58,000	0	374,900
OT 0494-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	4.40	364,300	159,000	0	0	0	523,300
OT 0348-00 Federal	0.00	70,000	0	0	0	0	70,000
0125-00 Other	1.05	116,000	37,700	0	0	0	153,700
OT 0125-00 Other	0.00	50,000	0	0	0	0	50,000
0349-00 Other	0.00	10,100	10,100	0	0	0	20,200
<b>Total</b>	<b>8.00</b>	<b>1,006,000</b>	<b>406,700</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>1,470,700</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
0199-00 Dedicated	0.00	2,400	0	0	0	0	2,400
0494-00 Dedicated	0.00	1,000	0	0	0	0	1,000
0348-00 Federal	0.00	5,600	0	0	0	0	5,600
0125-00 Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
10.12 Change in Variable Benefit Costs							
0199-00 Dedicated	0.00	700	0	0	0	0	700
0494-00 Dedicated	0.00	400	0	0	0	0	400
0348-00 Federal	0.00	2,000	0	0	0	0	2,000
0125-00 Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

# FY 2022 Agency Budget - Request

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.31 Repair, Replacement Items/Alterations							
0494-00 Dedicated	0.00	0	0	5,200	0	0	5,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
10.45 Risk Management Cost Increases							
0125-00 Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller's Fee Charge							
0125-00 Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier - Regular Employees							
0199-00 Dedicated	0.00	2,300	0	0	0	0	2,300
0494-00 Dedicated	0.00	2,200	0	0	0	0	2,200
0348-00 Federal	0.00	3,300	0	0	0	0	3,300
0125-00 Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>
<b>FY 2022 Total Maintenance</b>							
0199-00 Dedicated	1.60	242,300	41,700	0	0	0	284,000
OT 0199-00 Dedicated	0.00	0	0	0	0	0	0
0494-00 Dedicated	0.95	162,300	158,200	5,200	58,000	0	383,700
OT 0494-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	4.40	375,200	159,000	0	0	0	534,200
OT 0348-00 Federal	0.00	70,000	0	0	0	0	70,000
0125-00 Other	1.05	119,000	37,700	0	0	0	156,700
OT 0125-00 Other	0.00	50,000	0	0	0	0	50,000
0349-00 Other	0.00	10,100	10,100	0	0	0	20,200
<b>Total</b>	<b>8.00</b>	<b>1,028,900</b>	<b>406,700</b>	<b>5,200</b>	<b>58,000</b>	<b>0</b>	<b>1,498,800</b>

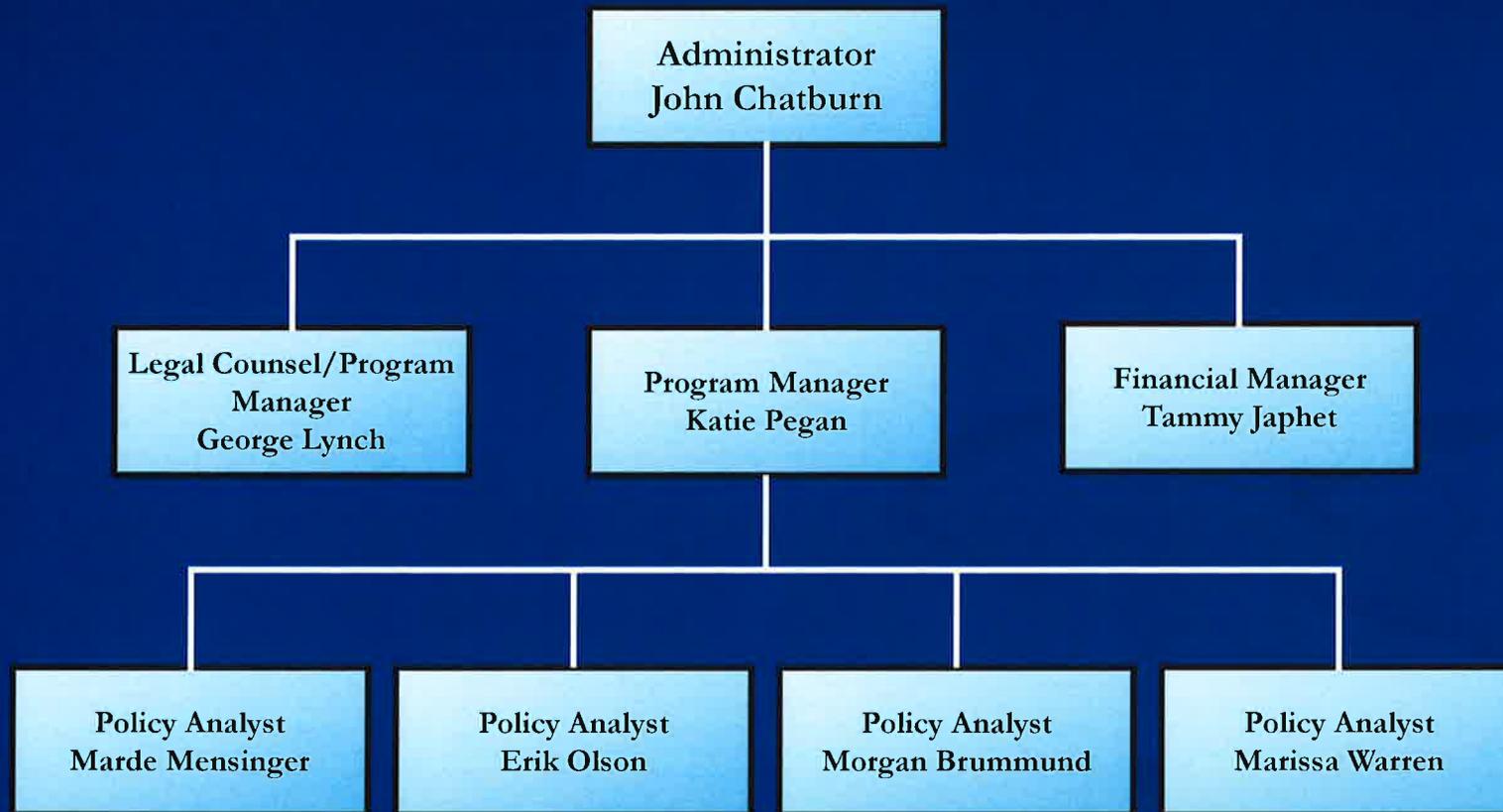
# FY 2022 Agency Budget - Request

# Detail Report

Agency: 199 - Energy and Mineral Resources, Office of  
 Function: 01 - Energy and Mineral Resources

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2022 Total</b>							
0199-00 Dedicated	1.60	242,300	41,700	0	0	0	284,000
OT 0199-00 Dedicated	0.00	0	0	0	0	0	0
0494-00 Dedicated	0.95	162,300	158,200	5,200	58,000	0	383,700
OT 0494-00 Dedicated	0.00	0	0	0	0	0	0
0348-00 Federal	4.40	375,200	159,000	0	0	0	534,200
OT 0348-00 Federal	0.00	70,000	0	0	0	0	70,000
0125-00 Other	1.05	119,000	37,700	0	0	0	156,700
OT 0125-00 Other	0.00	50,000	0	0	0	0	50,000
0349-00 Other	0.00	10,100	10,100	0	0	0	20,200
<b>Total</b>	<b>8.00</b>	<b>1,028,900</b>	<b>406,700</b>	<b>5,200</b>	<b>58,000</b>	<b>0</b>	<b>1,498,800</b>

# Office of Energy & Mineral Resources Organizational Chart



FTP - 8.00  
Vacant - 0.00

**FIVE-YEAR FACILITY NEEDS PLAN pursuant to IC 67-5708B**

**AGENCY INFORMATION**

OFFICE OF ENERGY AND MINERAL RESOURCES

<b>AGENCY NAME:</b>			
<b>Division/Bureau:</b>		<b>E-mail Address:</b>	<a href="mailto:tammy.japhet@oer.idaho.gov">tammy.japhet@oer.idaho.gov</a>
<b>Prepared By:</b>	Tammy Japhet	<b>Fax Number:</b>	208-332-1661
<b>Telephone Number:</b>	208-332-1663	<b>LSO/BPA Analyst:</b>	Rob Sepich
<b>DFM Analyst:</b>	Matthew Reiber	<b>For Fiscal Year:</b>	<b>2022</b>
<b>Date Prepared:</b>	7/23/2020		

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Borah Building				
<b>City:</b>	Boise	<b>County:</b>	Ada		
<b>Street Address:</b>	304 N. 8th Street, Suite 250, Boise, ID		<b>Zip Code:</b>	83702	
<b>Facility Ownership:</b> (could be private or state-owned, use "X" to mark):	Private Lease (use "X" to mark):	<b>State Owned (use "X" to mark):</b>	X	<b>Lease Expires:</b>	n/a

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative office space for staff along with one conference room and a shared breakroom.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

N/A

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Use "X" to mark the year facility would be surplusd.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Square Feet:	3,878	3,878	3,878	3,878	3,878	3,878

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2019	ESTIMATE 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Total Facility Cost/Yr:	\$40,652.08	\$48,652.32	\$48,652.32	\$48,652.32	\$48,652.32	\$48,652.32

**IMPORTANT NOTES:**

- Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
- Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

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**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

OFFICE OF ENERGY AND MINERAL RESOURCES

<b>AGENCY NAME:</b>				
<b>Division/Bureau:</b>				
<b>Prepared By:</b>	Tammy Japhet	<b>E-mail Address:</b>	<a href="mailto:tammy.japhet@oer.idaho.gov">tammy.japhet@oer.idaho.gov</a>	
<b>Telephone Number:</b>	208-332-1663	<b>Fax Number:</b>	208-332-1661	
<b>DFM Analyst:</b>	Mathew Reiber	<b>LSO/BPA Analyst:</b>	Rob Sepich	
<b>Date Prepared:</b>	7/23/2020	<b>For Fiscal Year:</b>	<b>2022</b>	

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Borah Building	
<b>City:</b>	Boise	<b>County:</b> Ada
<b>Street Address:</b>	304 N 8th Street, Suite 250, Boise, ID	
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	Private Lease (use "X" to mark):	State Owned (use "X" to mark):
		X
		<b>Lease Expires:</b> n/a
<b>Zip Code:</b>	83702	

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative office space for staff along with one conference room and a shared breakroom.

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

N/A

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

<b>FISCAL YR:</b>	<b>ACTUAL 2019</b>	<b>ESTIMATE 2020</b>	<b>REQUEST 2021</b>	<b>REQUEST 2022</b>	<b>REQUEST 2023</b>	<b>REQUEST 2024</b>
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

<b>FISCAL YR:</b>	<b>ACTUAL 2019</b>	<b>ESTIMATE 2020</b>	<b>REQUEST 2021</b>	<b>REQUEST 2022</b>	<b>REQUEST 2023</b>	<b>REQUEST 2024</b>
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	1	1	1	1	1	1

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

<b>FISCAL YR:</b>	<b>ACTUAL 2019</b>	<b>ESTIMATE 2020</b>	<b>REQUEST 2021</b>	<b>REQUEST 2022</b>	<b>REQUEST 2023</b>	<b>REQUEST 2024</b>
Square Feet:	3,878	3,878	3,878	3,878	3,878	3,878

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

<b>FISCAL YR:</b>	<b>ACTUAL 2019</b>	<b>ESTIMATE 2020</b>	<b>REQUEST 2021</b>	<b>REQUEST 2022</b>	<b>REQUEST 2023</b>	<b>REQUEST 2024</b>
Total Facility Cost/Yr:	\$40,652.08	\$48,652.32	\$48,652.32	\$48,652.32	\$48,652.32	\$48,652.32

**IMPORTANT NOTES:**

- Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
- Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

Agency/Department: <u>Office of the Governor</u>	Agency Number: <b>199</b>
Function/Division: <u>Office of Energy and Mineral Resources</u>	Function/Activity Number: _____
Activity/Program: <u>Office of Energy and Mineral Resources</u>	Budget Unit: <b>GVEA</b>
	Fiscal Year: <b>2022</b>
Original Request Date: <u>8/28/2020</u>	Fund Name: <b>Indirect Cost Recovery</b>
Revision Date: _____	Fund Number: <b>0125-00</b>
Revision #: _____	Budget Submission Page # _____ of _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>									
		Permanent Positions	1	0.85	59,743	9,903	12,355	82,001	1,088	363	1,451
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		<b>0.85</b>	<b>59,743</b>	<b>9,903</b>	<b>12,355</b>	<b>82,001</b>	<b>1,088</b>	<b>363</b>	<b>1,451</b>
		<b>FY 2021 ORIGINAL APPROPRIATION</b>	<b>89,300</b>	<b>0.85</b>	<b>65,061</b>	<b>10,784</b>	<b>13,455</b>	<b>89,300</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>5,318</b>	<b>881</b>	<b>1,100</b>	<b>7,299</b>	Calculated overfunding is 8.2% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		<b>Retire Cd</b>									
		<b>Adjustment Description / Position Title</b>									
						0	0	0	0	0	0
0110		R1 Administrator	1	0.25	25,584	2,913	5,433	33,929	320	220	540
0124		R1 Policy Analyst (2)	1	(0.05)	(2,345)	(583)	(498)	(3,425)	(64)	(20)	(84)
					0	0	0	0	0	0	0
					0	0	0	0	0	0	0
					0	0	0	0	0	0	0
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					0	0					

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	<b>FY 2021 TOTAL APPROPRIATION</b>		<b>0.85</b>	<b>65,900</b>	<b>9,700</b>	<b>13,700</b>	<b>89,300</b>		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.20	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	<b>FY 2021 ESTIMATED EXPENDITURES</b>		<b>1.05</b>	<b>65,900</b>	<b>9,700</b>	<b>13,700</b>	<b>89,300</b>		
	Base Adjustments:								
8.31	Transfer Between Programs			22,000		4,700	26,700		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	<b>FY 2022 BASE</b>		<b>1.05</b>	<b>87,900</b>	<b>9,700</b>	<b>18,400</b>	<b>116,000</b>		
10.11	Change in Health Benefit Costs				1,300		1,300		
10.12	Change in Variable Benefits Costs					600	600		
	Subtotal CEC Base:	Indicator Code	1.05	87,900	11,000	19,000	117,900		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		900		200	1,100		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	<b>FY 2022 PROGRAM MAINTENANCE</b>		<b>1.05</b>	<b>88,800</b>	<b>11,000</b>	<b>19,200</b>	<b>119,000</b>		
	Line Items:								
12.01									0
12.02									0
12.03									0
13.00	<b>FY 2022 TOTAL REQUEST</b>		<b>1.05</b>	<b>88,800</b>	<b>11,000</b>	<b>19,200</b>	<b>119,000</b>		

Agency/Department:	Office of the Governor	Agency Number:	199
Function/Division:	Office of Energy and Mineral Resources	Function/Activity Number:	
Activity/Program:	Office of Energy and Mineral Resources	Budget Unit:	GVEA
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Federal Grant
Revision Date:		Fund Number:	0348-00
	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		0	0	0	0		0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>TOTAL FROM WSR</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>FY 2021 ORIGINAL APPROPRIATION</b>	<b>267,000</b>	<b>3.25</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>3.25</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>								
0113	R1	Policy Analyst (4)	1	1.00	45,594	11,650	9,682	66,925	1,280	392	1,672
0114	R1	Policy Analyst (1)	1	0.10	4,707	1,165	1,000	6,872	128	40	168
0119	R1	Legal Counsel	1	0.70	48,048	8,155	10,203	66,406	896	413	1,309
0120	R1	Policy Analyst (3)	1	1.00	45,594	11,650	9,682	66,926	1,280	392	1,672
0127	R1	Program Manager	1	0.70	39,865	8,155	8,465	56,485	896	343	1,239
0124	R1	Policy Analyst (2)	1	0.75	35,178	8,738	7,470	51,386	960	303	1,263
0125	R1	Financial Manager	1	0.15	8,982	1,748	1,907	12,637	192	77	269
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Other Adjustments:</b>									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Estimated Salary Needs:</b>									
		Permanent Positions	1	4.40	227,968	51,260	48,409	327,637	5,632	1,961	7,593
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>Estimated Salary and Benefits</b>		<b>4.40</b>	<b>227,968</b>	<b>51,260</b>	<b>48,409</b>	<b>327,637</b>	<b>5,632</b>	<b>1,961</b>	<b>7,593</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	(1.15)	(42,200)	(9,500)	(9,000)	(60,700)	Calculated underfunding is (22.7%) of Original Appropriation		
			Est. Expend	0.00	37,800	(9,500)	8,000	36,300	Calculated overfunding is 10.0% of Estimated Expenditures		
			Base	0.00	117,800	(9,500)	25,000	133,300	Calculated overfunding is 28.9% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>											

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		<b>FY 2021 ORIGINAL APPROPRIATION</b>	<b>267,000</b>	<b>3.25</b>	<b>185,777</b>	<b>41,773</b>	<b>39,450</b>	<b>267,000</b>			
		<b>Rounded Appropriation</b>		<b>3.25</b>	<b>185,800</b>	<b>41,800</b>	<b>39,400</b>	<b>267,000</b>			

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	80,000	0	17,000	97,000		0
5.00	<b>FY 2021 TOTAL APPROPRIATION</b>		<b>3.25</b>	<b>265,800</b>	<b>41,800</b>	<b>56,400</b>	<b>364,000</b>		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		1.15	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	<b>FY 2021 ESTIMATED EXPENDITURES</b>		<b>4.40</b>	<b>265,800</b>	<b>41,800</b>	<b>56,400</b>	<b>364,000</b>		
	Base Adjustments:								
8.31	Transfer Between Programs			80,000		17,000	97,000		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	<b>FY 2022 BASE</b>		<b>4.40</b>	<b>345,800</b>	<b>41,800</b>	<b>73,400</b>	<b>461,000</b>		
10.11	Change in Health Benefit Costs				5,600		5,600		
10.12	Change in Variable Benefits Costs					2,000	2,000		
	Subtotal CEC Base:	Indicator Code	4.40	345,800	47,400	75,400	468,600		
10.51	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		3,500		800	4,300		
10.62	CEC for Group Positions	1.00%		0		0	0		
10.63	CEC for Elected Officials & Commissioners			0		0	0		
11.00	<b>FY 2022 PROGRAM MAINTENANCE</b>		<b>4.40</b>	<b>349,300</b>	<b>47,400</b>	<b>76,200</b>	<b>472,900</b>		
	Line Items:								
12.01									0
12.02									0
12.03									0
13.00	<b>FY 2022 TOTAL REQUEST</b>		<b>4.40</b>	<b>349,300</b>	<b>47,400</b>	<b>76,200</b>	<b>472,900</b>		



FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments: Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	<b>FY 2021 TOTAL APPROPRIATION</b>		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	<b>FY 2021 ESTIMATED EXPENDITURES</b>		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	<b>FY 2022 BASE</b>		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
10.11	Change in Health Benefit Costs				#DIV/0!		#DIV/0!			#DIV/0!
10.12	Change in Variable Benefits Costs						#DIV/0!			#DIV/0!
	Subtotal CEC Base:	Indicator Code	0.00	#DIV/0!	#DIV/0!		#DIV/0!			0
10.51	Annualization			0	0		0			0
10.61	CEC for Permanent Positions	1.00%		#DIV/0!			#DIV/0!			#DIV/0!
10.62	CEC for Group Positions	1.00%		#DIV/0!			#DIV/0!			#DIV/0!
10.63	CEC for Elected Officials & Commissioners			0			0			0
11.00	<b>FY 2022 PROGRAM MAINTENANCE</b>		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	<b>FY 2022 TOTAL REQUEST</b>		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!

Agency/Department: <b>Office of the Governor</b>	Agency Number: <b>199</b>
Function/Division: <b>Office of Energy and Mineral Resources</b>	Function/Activity Number:
Activity/Program: <b>Office of Energy and Mineral Resources</b>	Budget Unit: <b>GVEA</b>
	Fiscal Year: <b>2022</b>
Original Request Date: <b>8/28/2020</b>	Fund Name: <b>Petroleum Price Violation</b>
Revision Date: _____	Fund Number: <b>0494-00</b>
Revision #: _____	Budget Submission Page # _____ of _____

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>									
		Permanent Positions	1	0.70	41,625	8,155	8,608	58,388	896	358	1,254
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>TOTAL FROM WSR</b>		<b>0.70</b>	<b>41,625</b>	<b>8,155</b>	<b>8,608</b>	<b>58,388</b>	<b>896</b>	<b>358</b>	<b>1,254</b>
		<b>FY 2021 ORIGINAL APPROPRIATION</b>	<b>256,200</b>	<b>1.55</b>	<b>182,644</b>	<b>35,783</b>	<b>37,773</b>	<b>256,200</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.85</b>	<b>141,019</b>	<b>27,628</b>	<b>29,164</b>	<b>197,812</b>	Calculated overfunding is 77.2% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>								
0127		R1 Program Manager	1	0.20		0	0	0	0	0	0
						0	0	0	0	0	0
0119		R1 Legal Counsel	1	0.05	3,432	583	729	4,743	64	30	94
						0	0	0	0	0	0
						0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Other Adjustments:</b>									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Estimated Salary Needs:</b>									
		Permanent Positions	1	0.95	45,057	8,738	9,337	63,132	960	387	1,347
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>Estimated Salary and Benefits</b>		<b>0.95</b>	<b>45,057</b>	<b>8,738</b>	<b>9,337</b>	<b>63,132</b>	<b>960</b>	<b>387</b>	<b>1,347</b>
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.60	137,800	26,700	28,600	193,100	Calculated overfunding is 75.4% of Original Appropriation		
			Est. Expend	0.00	137,700	26,800	28,600	193,100	Calculated overfunding is 75.4% of Estimated Expenditures		
			Base	0.00	57,700	26,800	11,600	96,100	Calculated overfunding is 60.4% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>											
DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	256,200	1.55	182,849	35,458	37,892	256,200			
		Rounded Appropriation		1.55	182,800	35,500	37,900	256,200			

FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:									
	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	<b>FY 2021 TOTAL APPROPRIATION</b>		<b>1.55</b>	<b>182,800</b>	<b>35,500</b>	<b>37,900</b>	<b>256,200</b>			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		(0.60)	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	<b>FY 2021 ESTIMATED EXPENDITURES</b>		<b>0.95</b>	<b>182,800</b>	<b>35,500</b>	<b>37,900</b>	<b>256,200</b>			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	(80,000)		(17,000)	(97,000)			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	<b>FY 2022 BASE</b>		<b>0.95</b>	<b>102,800</b>	<b>35,500</b>	<b>20,900</b>	<b>159,200</b>			
10.11	Change in Health Benefit Costs				1,000		1,000			
10.12	Change in Variable Benefits Costs					400	400			
	Subtotal CEC Base:	Indicator Code	0.95	102,800	36,500	21,300	160,600			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		1,000		200	1,200			
10.62	CEC for Group Positions	1.00%		0		0	0			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	<b>FY 2022 PROGRAM MAINTENANCE</b>		<b>0.95</b>	<b>103,800</b>	<b>36,500</b>	<b>21,500</b>	<b>161,800</b>			
	Line Items:									
12.01										0
12.02										0
12.03										0
13.00	<b>FY 2022 TOTAL REQUEST</b>		<b>0.95</b>	<b>103,800</b>	<b>36,500</b>	<b>21,500</b>	<b>161,800</b>			



FORM B6: WAGE & SALARY RECONCILIATION

4.11	Appropriation Adjustments:								
	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	<b>FY 2021 TOTAL APPROPRIATION</b>		<b>2.35</b>	<b>190,800</b>	<b>33,500</b>	<b>39,100</b>	<b>263,400</b>		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		(0.75)	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	<b>FY 2021 ESTIMATED EXPENDITURES</b>		<b>1.60</b>	<b>190,800</b>	<b>33,500</b>	<b>39,100</b>	<b>263,400</b>		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	(22,000)	0	(4,700)	(26,700)		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
9.00	<b>FY 2022 BASE</b>		<b>1.60</b>	<b>168,800</b>	<b>33,500</b>	<b>34,400</b>	<b>236,700</b>		
10.11	Change in Health Benefit Costs				2,400		2,400		
10.12	Change in Variable Benefits Costs					700	700		
	Subtotal CEC Base:	Indicator Code	1.60	168,800	35,900	35,100	239,800		0
10.51	Annualization			0	0	0	0		0
10.61	CEC for Permanent Positions	1.00%		1,700		400	2,100		
10.62	CEC for Group Positions	1.00%		0		0	0		0
10.63	CEC for Elected Officials & Commissioners			0		0	0		0
11.00	<b>FY 2022 PROGRAM MAINTENANCE</b>		<b>1.60</b>	<b>170,500</b>	<b>35,900</b>	<b>35,500</b>	<b>241,900</b>		
	Line Items:								
12.01									0
12.02									0
12.03									0
13.00	<b>FY 2022 TOTAL REQUEST</b>		<b>1.60</b>	<b>170,500</b>	<b>35,900</b>	<b>35,500</b>	<b>241,900</b>		



**FORM B11: REVENUE**

Agency/Department: Office of Energy & Mineral Resources  
 Program (If applicable): \_\_\_\_\_

Request for Fiscal Year: 2022  
 Agency Number: 199  
 Budget Unit (If Applicable): \_\_\_\_\_  
 Function/Activity Number (If Applicable): \_\_\_\_\_

Original Request Date: 8/28/20      Revision Request Date: \_\_\_\_\_

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0125		Indirect Cost Recovery		3601		104,086	100,534	107,092	139,115	139,115
<b>0125</b>		<b>Indirect Cost Recovery</b>		<b>FUND TOTAL</b>		<b>\$104,086</b>	<b>\$100,534</b>	<b>\$107,092</b>	<b>\$139,115</b>	<b>\$139,115</b>
0199		Geothermal Royalties		2501 2701		12,647 34,868	18,233 95,946	15,226 85,080	8,000 45,000	8,000 45,000
<b>0199</b>		<b>Geothermal Royalties</b>		<b>FUND TOTAL</b>		<b>\$47,515</b>	<b>\$114,179</b>	<b>\$100,306</b>	<b>\$53,000</b>	<b>\$53,000</b>
0348		Federal Grants		2001 3601		330,675 11,223	385,884	404,885	479,780	479,780
<b>0348</b>		<b>Federal Grants</b>		<b>FUND TOTAL</b>		<b>\$341,898</b>	<b>\$385,884</b>	<b>\$404,885</b>	<b>\$479,780</b>	<b>\$479,780</b>
0349		Miscellaneous Revenue Agreements		2501		0	0	0	0	0
<b>0349</b>		<b>Miscellaneous Revenue</b>		<b>FUND TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0494	02	Petroleum Price Violation Warner/Amoco		2501		832		1,107	400	400
<b>0494</b>	<b>02</b>	<b>Petroleum Price Violation</b>		<b>FUND TOTAL</b>		<b>\$832</b>	<b>\$0</b>	<b>\$1,107</b>	<b>\$400</b>	<b>\$400</b>
0494	03	Petroleum Price Violation Exxon		2501		52,809	66,996	57,080	35,000	35,000
<b>0494</b>	<b>03</b>	<b>Petroleum Price Violation</b>		<b>FUND TOTAL</b>		<b>\$52,809</b>	<b>\$66,996</b>	<b>\$57,080</b>	<b>\$35,000</b>	<b>\$35,000</b>
0494	05	Petroleum Price Violation Stripper Well		2501		14,101	22,385	19,765	10,000	10,000
<b>0494</b>	<b>05</b>	<b>Petroleum Price Violation</b>		<b>FUND TOTAL</b>		<b>\$14,101</b>	<b>\$22,385</b>	<b>\$19,765</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>GRAND TOTAL</b>						<b>\$561,241</b>	<b>\$689,979</b>	<b>\$690,235</b>	<b>\$717,295</b>	<b>\$717,295</b>

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2022

Agency/Department: Office of Energy & Mineral Resources

Agency Number: 199

Original Request Date: August 28, 2020 or Revision Request Date: \_\_\_\_\_

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Sources and Uses:

FUND NAME:	Indirect Cost Recovery	FUND CODE:	0125	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>4,022</b>	<b>118</b>	<b>191</b>	<b>0</b>	<b>10,915</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				<b>4,022</b>	<b>118</b>	<b>191</b>	<b>0</b>	<b>10,915</b>
4. Revenues (from Form B-11)				104,086	100,534	107,092	139,115	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				<b>108,108</b>	<b>100,652</b>	<b>107,283</b>	<b>139,115</b>	<b>10,915</b>
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				111,400	110,700	131,300	128,200	206,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(200)		0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(3,410)	(10,239)	(23,817)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				<b>107,990</b>	<b>100,461</b>	<b>107,283</b>	<b>128,200</b>	<b>206,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>107,990</b>	<b>100,461</b>	<b>107,283</b>	<b>128,200</b>	<b>206,700</b>
<b>20. Ending Cash Balance</b>				<b>118</b>	<b>191</b>	<b>0</b>	<b>10,915</b>	<b>(195,785)</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>118</b>	<b>191</b>	<b>0</b>	<b>10,915</b>	<b>(195,785)</b>
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>118</b>	<b>191</b>	<b>0</b>	<b>10,915</b>	<b>(195,785)</b>
26. Outstanding Loans (if this fund is part of a loan program)								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2022

Agency/Department: Office of Energy & Mineral Resources

Agency Number: 199

Original Request Date: August 28, 2020 or Revision Request Date: \_\_\_\_\_

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Sources and Uses:

FUND NAME:	Geothermal Royalties	FUND CODE:	0199	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				936,081	831,165	799,436	703,291	451,191
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				936,081	831,165	799,436	703,291	451,191
4. Revenues (from Form B-11)				47,515	114,179	100,306	53,000	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				983,596	945,344	899,742	756,291	451,191
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				204,600	290,300	303,000	305,100	284,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(500)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(52,169)	(144,392)	(106,049)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				152,431	145,908	196,451	305,100	284,000
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				152,431	145,908	196,451	305,100	284,000
<b>20. Ending Cash Balance</b>				831,165	799,436	703,291	451,191	167,191
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				831,165	799,436	703,291	451,191	167,191
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				831,165	799,436	703,291	451,191	167,191
26. Outstanding Loans (if this fund is part of a loan program)								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2022

Agency/Department: Office of Energy & Mineral Resources

Agency Number: 199

Original Request Date: August 28, 2020 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: \_\_\_\_\_

FUND NAME:	Federal Grant	FUND CODE:	0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				(11,932)	1,662	1,662	1,662	55,442
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				(11,932)	1,662	1,662	1,662	55,442
4. Revenues (from Form B-11)				341,897	385,884	404,885	479,780	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			150,000	150,000	150,000	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				<b>479,965</b>	<b>537,546</b>	<b>556,547</b>	<b>481,442</b>	<b>55,442</b>
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				412,700	415,600	422,600	426,000	604,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(500)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(84,397)	(29,716)	(17,215)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				<b>328,303</b>	<b>385,884</b>	<b>404,885</b>	<b>426,000</b>	<b>604,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>328,303</b>	<b>385,884</b>	<b>404,885</b>	<b>426,000</b>	<b>604,200</b>
<b>20. Ending Cash Balance</b>				<b>151,662</b>	<b>151,662</b>	<b>151,662</b>	<b>55,442</b>	<b>(548,758)</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				150,000	150,000	150,000	0	0
<b>24. Ending Free Fund Balance</b>				<b>1,662</b>	<b>1,662</b>	<b>1,662</b>	<b>55,442</b>	<b>(548,758)</b>
24a. Investments Direct by Agency (GL 1203)					0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>1,662</b>	<b>1,662</b>	<b>1,662</b>	<b>55,442</b>	<b>(548,758)</b>
26. Outstanding Loans (if this fund is part of a loan program)								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2022

Agency/Department: Office of Energy & Mineral Resources

Agency Number: 199

Original Request Date: August 28, 2020 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: \_\_\_\_\_

FUND NAME:	Miscellaneous	FUND CODE:	0349	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				29,667	29,668	27,026	27,026	6,826
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				29,668	29,668	27,026	27,026	6,826
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				29,668	29,668	27,026	27,026	6,826
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				20,200	20,200	20,200	20,200	20,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(20,200)	(17,558)	(20,200)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				0	2,642	0	20,200	20,200
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	2,642	0	20,200	20,200
<b>20. Ending Cash Balance</b>				29,668	27,026	27,026	6,826	(13,374)
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				29,668	27,026	27,026	6,826	(13,374)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				29,668	27,026	27,026	6,826	(13,374)
26. Outstanding Loans (if this fund is part of a loan program)								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2022

Agency/Department: Office of Energy & Mineral Resources

Agency Number: 199

Original Request Date: August 28, 2020 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: Petroleum Violation Escrow Funds – Exxon, Warner Amendment, and Stripper Well Funds from court ordered settlements of petroleum cases in the 80s. Each fund has specific court ordered restrictions. OEMR utilizes these funds for the following purposes:

- Exxon – low interest loan program (cannot be used for administration)
- Exxon - energy policy (cannot be used for administration)
- Warner Amendment – energy policy (same restrictions as Exxon)
- Stripper Well – non-federal match for federal grants

FUND NAME:	Petroleum Price Violation	FUND CODE:	0494	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>3,295,407</b>	<b>3,243,955</b>	<b>3,261,430</b>	<b>3,294,625</b>	<b>2,861,825</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				<b>3,295,407</b>	<b>3,243,955</b>	<b>3,261,430</b>	<b>3,294,625</b>	<b>2,861,825</b>
4. Revenues (from Form B-11)				67,742	90,637	77,952	45,400	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			348,280	279,397	294,140	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
<b>8. Total Available for Year</b>				<b>3,711,429</b>	<b>3,613,989</b>	<b>3,633,522</b>	<b>3,340,025</b>	<b>2,861,825</b>
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			241,563	217,859	143,812	0	0
12. Cash Expenditures for Prior Year Encumbrances				4,859	0	0	0	0
13. Original Appropriation				551,800	471,900	469,800	478,200	383,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(500)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(330,748)	(337,200)	(274,215)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				<b>221,052</b>	<b>134,700</b>	<b>195,085</b>	<b>478,200</b>	<b>383,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>221,052</b>	<b>134,700</b>	<b>195,085</b>	<b>478,200</b>	<b>383,700</b>
<b>20. Ending Cash Balance</b>				<b>3,243,955</b>	<b>3,261,430</b>	<b>3,294,625</b>	<b>2,861,825</b>	<b>2,478,125</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>3,243,955</b>	<b>3,261,430</b>	<b>3,294,625</b>	<b>2,861,825</b>	<b>2,478,125</b>
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>3,243,955</b>	<b>3,261,430</b>	<b>3,294,625</b>	<b>2,861,825</b>	<b>2,478,125</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>				<b>454,393</b>	<b>392,855</b>	<b>242,626</b>		

\*Note:  
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY2018					FY2019					FY2020				
0494-00	0494-02	0494-03	0494-05	FY18 TOTALS	0494-00	0494-02	0494-03	0494-05	FY19 TOTALS	0494-00	0494-02	0494-03	0494-05	FY20 TOTALS
100.00	58,436.69	2,259,977.09	971,892.10	3,290,407.00	100.00	56,768.77	2,200,951.62	986,134.32	3,243,954.71	100.00	58,024.41	2,203,334.10	999,971.01	3,261,429.52
			5,000.00	5,000.00					0.00					
									0.00					
100.00	58,436.69	2,259,977.09	976,892.10	3,295,407.00	100.00	56,768.77	2,200,951.62	986,134.32	3,243,954.71	100.00	58,024.41	2,203,334.10	999,971.01	3,261,429.52
	832.08	52,808.78	14,101.28	67,742.00		1,255.64	66,995.93	22,385.35	90,636.92		1,106.78	57,080.13	19,765.46	77,952.37
2,300.00		345,980.45		348,280.00	2,026.25		277,370.42		279,396.67	1,350.00		292,790.58		294,140.58
									0.00					
									0.00					
2,400.00	59,268.77	2,658,766.32	990,993.38	3,711,429.00	2,126.25	58,024.41	2,545,317.97	1,008,519.67	3,613,988.30	1,450.00	59,131.19	2,553,204.81	1,019,736.47	3,633,522.47
									0.00					
									0.00					
2,300.00		239,263.00		241,563.00	2,026.25		215,832.48		217,858.73	1,350.00		142,461.53		143,811.53
			4,859.06	4,859.00					0.00					
551,800.00				551,800.00	471,900.00				471,900.00	469,800.00				469,800.00
									0.00	(500.00)				(500.00)
									0.00					
(330,748.00)				(330,748.00)	(337,199.95)				(337,199.95)	(274,214.52)				(274,214.52)
									0.00					
									0.00					
	2,500.00	218,551.70		221,052.00			126,151.39	8,548.66	134,700.05		16,827.63	167,060.53	11,197.32	195,085.48
	2,500.00	215,551.70		221,052.00			126,151.39	8,548.66	134,700.05		16,827.63	167,060.53	11,197.32	195,085.48
100.00	56,768.77	2,200,951.62	986,134.32	3,243,955.00	100.00	58,024.41	2,203,334.10	999,971.01	3,261,429.52	100.00	42,303.56	2,243,682.75	1,008,539.15	3,294,625.46
									0.00					
									0.00					
									0.00					
100.00	56,768.77	2,200,951.62	986,134.32	3,243,955.00	100.00	58,024.41	2,203,334.10	999,971.01	3,261,429.52	100.00	42,303.56	2,243,682.75	1,008,539.15	3,294,625.46
									0.00					
100.00	56,768.77	2,200,951.62	986,134.32	3,243,955.00	100.00	58,024.41	2,203,334.10	999,971.01	3,261,429.52	100.00	42,303.56	2,243,682.75	1,008,539.15	3,294,625.46
		452,703.51	1,689.63	454,393.00			391,165.57	1,689.03	392,854.60			240,936.52	1,689.63	242,626.15

**Federal Funds Inventory Form**  
As Required by Idaho Code 67-1917

Reporting Agency/Department: Office of Energy & Mineral Resources  
Contact Person/Title: John Chatburn/Administrator

STARS Agency Code: 199  
Contact Phone Number: (208) 332-1660

Fiscal Year: 2022  
Contact Email: john.chatburn@oer.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d) requirements? [Y] Yes or [N] No. If Yes answer question 2.
81.104	Formula	DOE	FY20 Annual SEP (State Energy Program) Grant	Annual State Energy Grant			N/A	\$436,595.71	\$404,885.31	\$511,490.40	\$479,780.00		
<b>Total</b>								\$436,595.71	\$404,885.31	\$511,490.40	\$479,780.00		

<b>Total FY 2020 All Funds Appropriation (DU 1.00)</b>	\$1,357,700
<b>Federal Funds as Percentage of Funds</b>	32.16%

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.