**Agency:** Office of Energy and Mineral Resources

199

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

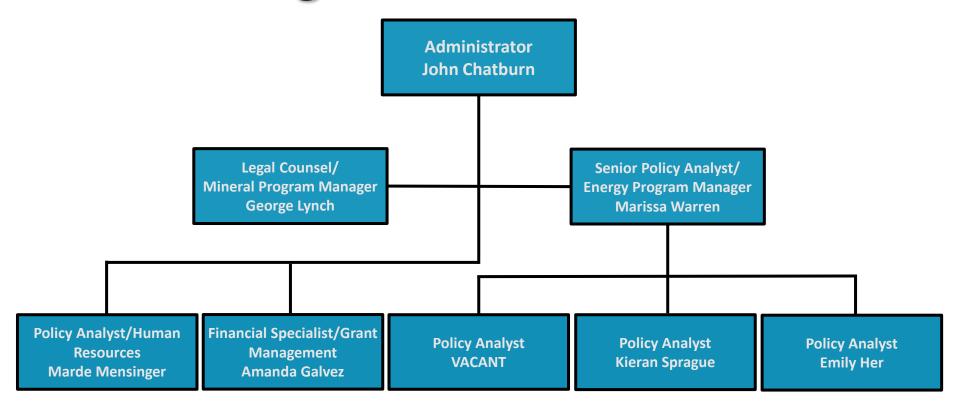
Signature of Department
Director:

John Chatburn

Date: 09/01/2021

mector				FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appro	opriation Un	it						
Offic	ce of Energy a	and Mineral Resources		1,515,300	1,515,300	1,535,700	1,535,700	1,549,486
			Total	1,515,300	1,515,300	1,535,700	1,535,700	1,549,486
By Fu	and Source							
D	12500	Dedicated		188,800	188,800	192,200	192,200	193,693
D	19900	Dedicated		305,100	305,100	310,400	310,400	311,649
F	34800	Federal		523,000	523,000	530,600	530,600	532,844
D	34900	Dedicated		20,200	20,200	20,200	20,200	20,200
D	49400	Dedicated		478,200	478,200	482,300	482,300	491,100
			Total	1,515,300	1,515,300	1,535,700	1,535,700	1,549,486
By A	ccount Cate	gory						
Ope	rating Expens	se		407,900	407,900	408,600	408,600	410,200
Сар	ital Outlay			5,800	5,800	5,200	5,200	13,400
Trus	stee/Benefit			58,000	58,000	58,000	58,000	58,000
Pers	sonnel Cost			1,043,600	1,043,600	1,063,900	1,063,900	1,067,886
			Total	1,515,300	1,515,300	1,535,700	1,535,700	1,549,486
FTP	Positions			8.00	8.00	8.00	8.00	8.00
			Total	8.00	8.00	8.00	8.00	8.00

# Office of Energy & Mineral Resources Organizational Chart



# Part I - Agency Profile

# **Agency Overview**

The Governor added mineral issues to the Office of Energy Resources when he created the Idaho Office of Energy and Mineral Resources (OEMR) by Executive Order 2016-03, which was continued by Executive Order 2020-17. Organizationally, the OEMR is located within the Executive Office of the Governor.

The duties, powers, and authorities of the OEMR include advising the Governor and elected officials, serving as Idaho's first point of contact, and coordinating with federal, state, and local jurisdictions on issues concerning the State's energy and mineral considerations. The OEMR is also responsible for accepting and utilizing funds from various state, federal, and other sources to carry out responsibilities outlined within Executive Order 2020-17.

# **Core Functions/Idaho Code**

The Idaho Office of Energy and Mineral Resources was continued by Executive Order #2020-17 on October 19, 2020.

**Revenue and Expenditures** 

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	-	-	-	
Indirect Cost Recovery - SWICAP	104,086	100,534	107,092	139,923
Renewable Energy Resources - Geothermal				
Royalties	47,514	114,179	100,306	4,680
Federal (American Recovery & Reinvestment				
Act) Grants	-	-	-	-
Federal Grant	341,897	385,884	404,885	511,490
Miscellaneous Revenue	-	-	-	-
Petroleum Violation Escrow Funds	67,442	90,637	77,952	20,496
Total	\$ 561,240	\$ 691,234	\$ 690,235	\$ 676,589
Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	604,963	544,406	639,937	636,902
Operating Expenditures	189,600	219,456	239,938	272,493
Capital Outlay	6,349	5,732	3,831	6,958
Trustee/Benefit Payments	13,723	-	20,000-	2,942
Total	\$ 814,635	\$ 769,594	\$ 903,706	\$ 919,295

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Provide outreach regarding energy and mineral resources to elected officials, organizations, and stakeholders.	30	27	26	25
Facilitate and coordinate Idaho's response to energy and mineral projects (NEPA analysis).	4	10	23	22
Facilitate and coordinate Idaho's responses to state, regional, and federal energy and mineral regulatory and statutory proposals.	5	6	18	2

# FY 2021 Performance Highlights (Optional)

State of Idaho 1

# Part II - Performance Measures

	Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Goal 1: Pr	ovide a S	Single Point o	f Contact for	Energy Inforn	nation	
1.	Coordinate and develop	actual	N/A	22	90	91	
	communications including outreach to the public, media contacts, press releases, website updates and other related projects.	target	new performance measure	40 updates	40 updates	40 updates	40 updates per year
2.	Coordinate the ISEA Board and Executive Committee meetings and	actual	10 meetings and 0 report updates	4 meetings and 1 report publications	0 meetings and 0 publications	2 meetings and 0 reports	
	facilitate development of ISEA reports.	target	10 meetings and 5 publication updates per year	10 meetings and 5 publication updates per year	10 meetings and 5 publication updates per year	10 meetings and conference calls per year	15 meetings and conference calls per year
	Goal 2: Facilitate	e Energy	Planning, Po	licy, and Proj	ect Developm	ent in Idaho	
3.	Present energy information	actual	N/A	11	8	5	
	to the Idaho Legislature and other elected officials.	target	New Benchmark	8 presentations per year	8 presentations per year	5 presentations per year	8 presentations per year
4.	Coordinate Idaho's	actual	N/A	N/A	N/A	N/A	
	participation in regional energy planning efforts, federal energy projects, and federal rulemaking processes.	target	New Benchmark	New Benchmark	New Benchmark	New Benchmark	10 projects per year
5.	Coordinate Idaho's	actual	5	14	19	6	
	responses to regional planning efforts, federal		E roonanaaa	0 roonanaaa	5 responses	5 responses	25 responses
	documents, and federal rulemaking processes.	target	5 responses per year	8 responses per year	per year	per year	per year
6.	rulemaking processes.  Participate in state,	target actual	'	· ·	· ·	•	,
6.	rulemaking processes.  Participate in state, regional, and national energy and energy-related emergency management planning and policy development processes.	actual target	82 50 meetings and forums per year	57 50 meetings and forums per year	198  100 meetings and forums per year	160  100 meetings and forums per year	per year
	rulemaking processes.  Participate in state, regional, and national energy and energy-related emergency management planning and policy development processes.  Goal 3: A	actual target	82 50 meetings and forums per year	57 50 meetings and forums per year	198  100 meetings and forums per year  that Benefit I	160  100 meetings and forums per year	per year  120 meetings and forums per
<ul><li>6.</li><li>7.</li></ul>	rulemaking processes.  Participate in state, regional, and national energy and energy-related emergency management planning and policy development processes.  Goal 3: A Provide energy efficiency	actual target	82 50 meetings and forums per year	57 50 meetings and forums per year	198  100 meetings and forums per year	160  100 meetings and forums per year	per year  120 meetings and forums per
	rulemaking processes.  Participate in state, regional, and national energy and energy-related emergency management planning and policy development processes.  Goal 3: A	actual target	82 50 meetings and forums per year	57 50 meetings and forums per year ated Projects	198  100 meetings and forums per year  that Benefit I	per year  160  100 meetings and forums per year	per year  120 meetings and forums per
	rulemaking processes.  Participate in state, regional, and national energy and energy-related emergency management planning and policy development processes.  Goal 3: A  Provide energy efficiency and renewable energy loans to qualified Idaho	actual  target  dministe	82 50 meetings and forums per year er Energy-Rel 18 20 loans per	57 50 meetings and forums per year ated Projects 15 20 loans per	198  100 meetings and forums per year  that Benefit I	160  100 meetings and forums per year  daho  5  20 loans per	per year   120 meetings and forums per year  25 loans per

State of Idaho 2

	Performance Measure		FY 2018	FY 2019	FY 2020	FY 2020 FY 2021		
	Goal 4: Coordina	te Minera	al Planning, P	olicy, and Pro	ject Developi	ment in Idaho		
9.	Coordinate Idaho's	actual	N/A	N/A	N/A	N/A		
	participation in regional mineral planning efforts, federal mineral projects, and federal rulemaking processes.	target	New Benchmark	New Benchmark	New Benchmark	New Benchmark	10 projects per year	
10.	Coordinate the	actual	19	16	22	16		
	development of Idaho's responses to federal mineral documents and regulations.	target	5 responses per year	15 responses per year	15 responses per year	15 responses per year	25 responses per year	
11.	Participate in regional and	actual	2	15	11	13		
	national mineral policy discussions and forums.	target	10 meetings and forums per year					

# Performance Measure Explanatory Notes (Optional)

# **For More Information Contact**

John Chatburn, Administrator Governor's Office of Energy and Mineral Resources 304 N. 8th Street, Suite 250

Boise, ID 83720 Phone: 208-332-1660

E-mail: john.chatburn@oer.idaho.gov

State of Idaho 3

# Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Office of Energy and Mineral Resources

Director's Signature

Date/

Please return to:

Division of Financial Management 304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor Boise, Idaho 83720-0032

FAX: 334-2438 E-mail: info@dfm.idaho.gov

#### FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B **AGENCY INFORMATION** AGENCY NAME Idaho Office of Energy and Mineral Resources Division/Bureau: Southwest Region E-mail Address: Prepared By: Marde Mensinger marde.mensinger@oer.idaho.gov 208-332-1662 Telephone Number: Fax Number: 208-332-1661 DFM Analyst: Mathhew Reiber LSO/BPA Analyst: Rob Sepich Date Prepared: 8/26/2021 For Fiscal Year: 2023

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

Facility Name:	Borah Building	rah Building								
City:	Boise		County:	Ada						
Street Address:	304 N. 8th Street, Suit	te 250, Boise, ID	•	•	Zip Code:	83720-0199				
Facility Ownership: (could be private or state-owned, use "X" to mark one):	,		State Owned (use "X" to mark):	X	Lease Expires:	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 with one conference room and a shared break room.

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 surplused.						

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	<b>ESTIMATE 2020</b>	REQUEST 2021	<b>REQUEST 2022</b>	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,	1	1	1	1	1	1
Auditors, etc.:						

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
9	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 Y	R: 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:

- 1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
- 2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
- 3. 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.
- 4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

#### **AGENCY NOTES:**

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

Reporting Agency/Department: Idaho Office of Energy and Mineral Resources  Contact Person/Title: Marde Mensinger - Policy Analyst			_			STARS Agency Code:		=	Fiscal Year		=				
1	Contact Person/Title	: Marde Mensinger	- Policy Analyst		_			Contact Phone Number:	(208) 332-1000		_ Contact Email	marde.mensing	er@oer.idaho.gov		
CFDA#/Cooperative Agreement # /Identifing #	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 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds		MOE or MOU (67- 1917(1)(d)require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduce by 50% or more from the previous years funding [Y] Yes or [N] No If yes then answer questi 3.
81.04	Formula	DOE	FY21 Annual SEP State Energy Program Grant	Annual State Energy Grant			N/A	\$479,780.00	\$508,104.77	\$477,930.00	\$477,930.00	)			
Total  Total FY 2021 All Funds Ap				Śū				\$479,780.00	\$508,104.77	\$477,930.00	\$477,930.00	)			
*** Report must be subr						-fdtd			A- d- ::::	i f. dli					
CFDA#/Cooperative Agreement # /Identifing #			ement including dollar		its, memoranda	orunderstandi	ng that may be i	impacted by rederal or sta	ite decisions regard	ing rederal receip	ts, include any stat	e matching requ	irements.		
3 Provide a plan for each	l h grant if notice of a reduction in fe	ideral funding of 50°	of more from the nr	evious year's funding to either	reduce or elimin	nate the service	s provided throu	igh the grant or to continu	in the services with	out a shift to state	e reconrece				
CFDA#/Cooperative Agreement # /Identifing #			on more nom the pr	erious year 3 funding to entire	reduce of elimin	iate the service	3 provided tillot	gir the grant or to continu	ze the services with	iout a sinit to state	e resources.				
															_

Division Description Request for Fiscal Year: 2023

Agency: Office of Energy and Mineral Resources 199

Division: Office of Energy and Mineral Resources OE1

Statutory Authority: The duties of Office of Energy and Mineral Resources are outlines by

Executive Oder 2020-17.

The Office of Energy Resources was originally created by Governor Andrus through Executive Order (EO) in 1975. Those responsibilities were assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by EO 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. On October 19, 2007, Governor Otter issued EO 2007-15 reestablishing the Office of Energy Resources within the Office of the Governor. Governor Otter reauthorized the office multiple times including in October 11, 2016, changing the name to the Office of Energy and Mineral Resources. With EO 2020-17, Governor Little extended the duties of the office for an additional four years starting October 19, 2020. The duties, powers, and authorities of the Office of Energy and Mineral Resources include:

- 1. Serving as Idaho's clearinghouse and first point of contact for energy and mineral information, including addressing policy inquiries, and providing information regarding issues;
- 2. Coordinating the state's energy and mineral planning development efforts;
- 3. Advising the Governor, the Legislature, and other public officials of the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts;
- 4. Coordinating and cooperating with federal and state agencies, departments, and divisions, as well as local governments, on issues concerning the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts;
- 5. Pursuing and accepting federal delegation of responsibility and authority for matters that affect the energy supply, transmission, management, consumption, and conservation by the citizens of Idaho other than energy codes and standards for buildings and those matters under the jurisdiction of the Idaho Public Utilities Commission;
- 6. Advising the Governor, the Legislature and other public officials of the state's mineral acquisition, exploration and production planning, and policy development efforts;
- 7. Coordinating and cooperating with federal and state agencies, departments and divisions, and local governments on issues concerning the state's mineral supply and management;
- 8. Pursuing and accepting federal delegation of responsibility and authority for matters that affect the mineral supply, management, acquisition, exploration, and development;
- 9. Coordinating, supporting, and overseeing the Idaho Strategic Energy Alliance;
- 10. Assisting state agencies, departments, divisions, and local governments to secure funding where available for energy conservation projects and renewable energy resource opportunities;
- 11. Administering energy loan programs and other forms of financial assistance for eligible projects; and
- 12. Entering into other agreements or contracts and doing that which is necessary to carry out the provisions of the executive order, and in the performance of other duties as may be directed by the Governor.

The Office of Energy and Mineral Resources may accept private contributions, state or federal funds, funds from other public agencies, or any other source. These moneys shall be expended solely for the purposes provided in the executive order and accounted for as provided by law.

Agency: Office of Energy and Mineral Resources

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

199

Fund: Indirect Cost Recovery-Swcap

12500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	1.10	86,601	12,814	18,053	117,468
		Total from PCF	1.10	86,601	12,814	18,053	117,468
		FY 2022 ORIGINAL APPROPRIATION	1.05	112,888	16,538	23,574	153,000
Estim	ated Salary	Unadjusted Over or (Under) Funded:	(.05)	26,287	3,724	5,521	35,532
LStille	ateu Salai y	Permanent Positions	1.10	86,601	12,814	18,053	117,468
Adjust	ted Over or	Estimated Salary and Benefits (Under) Funding	1.10	86,601	12,814	18,053	117,468
		Original Appropriation	(.05)	26,287	3,724	5,521	35,532
		Estimated Expenditures	(.05)	26,287	3,724	5,521	35,532
		Base	(.05)	26,287	3,724	5,521	35,532

Agency: Office of Energy and Mineral Resources

199 Appropriation Unit: Office of Energy and Mineral Resources **GVEA** 

Fund: Renewable Energy Resources Fund

19900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	1.15	87,765	13,396	18,353	119,514
		Total from PCF	1.15	87,765	13,396	18,353	119,514
		FY 2022 ORIGINAL APPROPRIATION	1.60	197,286	29,813	41,201	268,300
Eatima	atad Salami	Unadjusted Over or (Under) Funded:	.45	109,521	16,417	22,848	148,786
EStima	ated Salary	Permanent Positions	1.15	87,765	13,396	18,353	119,514
Adjust	ed Over or	Estimated Salary and Benefits (Under) Funding	1.15	87,765	13,396	18,353	119,514
-		Original Appropriation	.45	109,521	16,417	22,848	148,786
		Estimated Expenditures	.45	109,521	16,417	22,848	148,786
		Base	.45	109,521	16,417	22,848	148,786

Agency: Office of Energy and Mineral Resources

199 Appropriation Unit: Office of Energy and Mineral Resources **GVEA** 

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	5.75	322,111	66,987	68,226	457,324
		Total from PCF	5.75	322,111	66,987	68,226	457,324
		FY 2022 ORIGINAL APPROPRIATION	4.40	262,665	54,083	54,852	371,600
Eatima	otad Salami	Unadjusted Over or (Under) Funded:	(1.35)	(59,446)	(12,904)	(13,374)	(85,724)
EStima	ited Salary	Permanent Positions		000 444			
		remanent rositions	5.75	322,111	66,987	68,226	457,324
		Estimated Salary and Benefits	5.75	322,111	66,987	68,226	457,324
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	(1.35)	(59,446)	(12,904)	(13,374)	(85,724)
		Estimated Expenditures	(1.35)	(59,446)	(12,904)	(13,374)	(85,724)
		Base	(1.35)	(59,446)	(12,904)	(13,374)	(85,724)

**PCF Detail Report** 

Request for Fiscal Year:  $\frac{20}{3}$ 

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	.00	10,100	0	0	10,100
Adjusted	l Over or	Unadjusted Over or (Under) Funded: (Under) Funding	.00	10,100	0	0	10,100
		Original Appropriation	.00	10,100	0	0	10,100
		Estimated Expenditures	.00	10,100	0	0	10,100
		Base	.00	10,100	0	0	10,100

**PCF Detail Report** 

Request for Fiscal Year: 20

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Petroleum (Price) Violation Escrow

49400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	.95	260,900	0	0	260,900
Adjuste	ed Over or	Unadjusted Over or (Under) Funded: (Under) Funding	.95	260,900	0	0	260,900
		Original Appropriation	.95	260,900	0	0	260,900
		Estimated Expenditures	.95	260,900	0	0	260,900
		Base	.95	260,900	0	0	260,900

Agency: Office of Energy and Mineral Resources

Appropriation Unit: Office of Energy and Mineral Resources

Fund: Indirect Cost Recovery-Swcap

GVEA 12500

199

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.05	112,888	16,538	23,574	153,000
5.00	FY 2022 TOTAL APPROPRIATION	1.05	112,888	16,538	23,574	153,000
7.00	FY 2022 ESTIMATED EXPENDITURES	1.05	112,888	16,538	23,574	153,000
9.00	FY 2023 BASE	1.05	112,888	16,538	23,574	153,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(154)	(154)
10.61	Salary Multiplier - Regular Employees	0.00	866	0	181	1,047
11.00	FY 2023 PROGRAM MAINTENANCE	1.05	113,754	16,538	23,601	153,893

Agency: Office of Energy and Mineral Resources

Appropriation Unit: Office of Energy and Mineral Resources

Fund: Renewable Energy Resources Fund

GVEA 19900

199

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	1.60	197,286	29,813	41,201	268,300
5.00	FY 2022 TOTAL APPROPRIATION	1.60	197,286	29,813	41,201	268,300
7.00	FY 2022 ESTIMATED EXPENDITURES	1.60	197,286	29,813	41,201	268,300
9.00	FY 2023 BASE	1.60	197,286	29,813	41,201	268,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(212)	(212)
10.61	Salary Multiplier - Regular Employees	0.00	878	0	183	1,061
11.00	FY 2023 PROGRAM MAINTENANCE	1.60	198,164	29,813	41,172	269,149
13.00	FY 2023 TOTAL REQUEST	1.60	198,164	29,813	41,172	269,149

Agency: Office of Energy and Mineral Resources

Appropriation Unit: Office of Energy and Mineral Resources

Fund: Federal (Grant)

GVEA 34800

199

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	4.40	262,665	54,083	54,852	371,600
5.00	FY 2022 TOTAL APPROPRIATION	4.40	262,665	54,083	54,852	371,600
7.00	FY 2022 ESTIMATED EXPENDITURES	4.40	262,665	54,083	54,852	371,600
9.00	FY 2023 BASE	4.40	262,665	54,083	54,852	371,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,649)	(1,649)
10.12 10.61	Change in Variable Benefit Costs Salary Multiplier - Regular Employees	0.00 0.00	0 3,221	0	(1,649) 672	(1,649) 3,893
	· ·					

**PCF Summary Report** 

Request for Fiscal Year:  $\frac{20}{3}$ 

Agency: Office of Energy and Mineral Resources

199

Appropriation Unit: Office of Energy and Mineral Resources

GVEA

Fund: Miscellaneous Revenue

34900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	0.00	10,100	0	0	10,100
5.00	FY 2022 TOTAL APPROPRIATION	0.00	10,100	0	0	10,100
7.00	FY 2022 ESTIMATED EXPENDITURES	0.00	10,100	0	0	10,100
9.00	FY 2023 BASE	0.00	10,100	0	0	10,100
11.00	FY 2023 PROGRAM MAINTENANCE	0.00	10,100	0	0	10,100
13.00	FY 2023 TOTAL REQUEST	0.00	10,100	0	0	10,100

**PCF Summary Report** 

Request for Fiscal Year:  $\frac{202}{3}$ 

Agency: Office of Energy and Mineral Resources

Appropriation Unit: Office of Energy and Mineral Resources

Fund: Petroleum (Price) Violation Escrow

GVEA 49400

199

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	0.95	260,900	0	0	260,900
5.00	FY 2022 TOTAL APPROPRIATION	0.95	260,900	0	0	260,900
7.00	FY 2022 ESTIMATED EXPENDITURES	0.95	260,900	0	0	260,900
9.00	FY 2023 BASE	0.95	260,900	0	0	260,900
11.00	FY 2023 PROGRAM MAINTENANCE	0.95	260,900	0	0	260,900
13.00	FY 2023 TOTAL REQUEST	0.95	260,900	0	0	260,900

Agency	/Departr	ment:	Office of the Governor Agency Number:					199				
Budgete	ed Divisi	ion:	Office of Energy and Mineral Resources						L	uma Fund Number	12	500
Budaete	ed Progr	ram	Office of Energy and Mineral Resources	_					Appropr	iation (Budget) Unit	GVEA	
				=						Fiscal Year:	2023	
Original	Reques	st Date:	9/1/2021				Fund Name:	Indirec	t Cost Red		Historical Fund #:	0125-00
Jiigiiiai	Revisio		0, 1, 2021	- Revision #:			r and riamo.		nission Page #	, <u>, , , , , , , , , , , , , , , , , , </u>	of	0120 00
	Revisio	iii Date.		Revision #.		_		Buuget Subii	iission Page #		OI	
	1	ı		1 1			FY 2022			T	I	
	CLASS			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1 1	0.60	47,012	6,990	9,800	63,802	0	(82)	(82)
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		0.60	47,012	6,990	9,800	63,802	0	(82)	(82)
		FY 2022	ORIGINAL APPROPRIATION	153,000	1.05	112,737	16,762	23,500	153,000		, ,	
			Unadjusted Over or (Under) Funded:	Est Difference	0.45	65,725	9,772	13,700	89,198	Calculated overfunding is	58 3% of Original Appro	opriation
			nts to Wage & Salary:	Lot Billorolloo	0.10	30,:20	0,	10,100	33,.33	Carcalated evertaining is	Co.o.o.o. ong.na., appr	pridation
			ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
110	29000	R1	Administrator	1	0.25	26,863	2,913	5,839	35,614	0	(137)	(137)
124	04245	R1	Financial Specialist/Grant Management	1	0.10	4,651	1,165	1,011	6,827	0	(24)	(24)
)114	02334	R1	Policy Analyst (1)	1	0.15	7,800	1,748	1,695	11,243	0	(40)	(40)
					0.00	0.00	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
			Other Adjustments:		0.00	U	U	U	U	U	0	U
			Other Adjustments.		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
		Estimated	Salary Needs:									
		Permanen	t Positions	1	1.10	86,326	12,815	18,345	117,486	0	(282)	(282
		Board & G	roup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		1.10	86,326	12,815	18,345	117,486	0	(282)	(282)
				Orig. Approp	(0.05)	26,100	3,900	5,500	35,500	Calculated overfunding	g is 23.2% of Original Ap	propriation
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	26,100	3,900	5,600	35,600		g is 23.3% of Estimated	
				Base	0.00	26,100	3,900	5,600	35,600	Calculated overfunding	g is 23.3% of the Base	
				Perso	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variano	ce>			
				Original								
DU				Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	l	FY 2022	ORIGINAL APPROPRIATION	153,000	1.05	112,421	16,689	23,890	153,000			

Printed: 9/7/2021, 8:08 AM Page 1 of 10

# FORM B6: WAGE & SALARY RECONCILIATION

1 1	i r							Ī	1	1
	Rounded Appropriation		1.05	112,400	16,700	23,900	153,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		1.05	112,400	16,700	23,900	153,000			
	Expenditure Adjustments:	_								
6.31	FTP or Fund Adjustment		0.05	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		1.10	112,400	16,700	23,900	153,000			
	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
			FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
9.00	FY 2023 BASE		1.10	112,400	16,700	23,900	153,000			
10.11	Change in Health Benefit Costs				0		0			
10.12	Change in Variable Benefits Costs									
	Change in variable benefits Costs					(300)	(300)			
	Change in variable benefits costs	Indicator Code				(300)	(300)			
10.51	Annualization	Indicator Code		0	0	<b>(300)</b> 0	, , ,			
10.51 10.61	, and the second	Indicator Code 1.00%		0 900	0	, i	0			
1	Annualization				0	0	0 <b>0</b>			
10.61	Annualization CEC for Permanent Positions	1.00%		900	0	0 200	0 <b>0</b>			
10.61 10.62	Annualization CEC for Permanent Positions CEC for Group Positions	1.00%	1.10	900	16,700	0 200	0 <b>0</b>			
10.61 10.62 10.63	Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners	1.00%	1.10	900 0 0		0 200 0	0 0 1,100 0 0			
10.61 10.62 10.63 11.00	Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners	1.00%	1.10	900 0 0		0 200 0	0 0 1,100 0 0			
10.61 10.62 10.63 <b>11.00</b>	Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners FY 2023 PROGRAM MAINTENANCE	1.00%	1.10	900 0 0		0 200 0	0 0 1,100 0 0			
10.61 10.62 10.63 11.00	Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners FY 2023 PROGRAM MAINTENANCE	1.00%	1.10	900 0 0		0 200 0	0 0 1,100 0 0 153,800			
10.61 10.62 10.63 <b>11.00</b>	Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners FY 2023 PROGRAM MAINTENANCE	1.00%	1.10	900 0 0		0 200 0	0 0 1,100 0 0 153,800			

Printed: 9/7/2021, 8:08 AM Page 2 of 10

Agency/Department: Office of the Governor										Agency Number:	199	
Budget	ed Divisi	ion:	Office of Energy and Mineral Resources	_					L	uma Fund Number	348	300
	ed Progr		Office of Energy and Mineral Resources	-					Appropr	iation (Budget) Unit	GVEA	
3	3		<u></u>	-						Fiscal Year:	2023	
Origina	Reques	st Date:	9/1/2021				Fund Name:	Fe	ederal Grai	nt	Historical Fund #:	0348-00
	•	on Date:	***************************************	Revision #:					nission Page #		of	001000
	TCVISIO	ni Date.		- 1.CVI3IOΠ #.				Daaget Oabii	iissioii i agc #		OI	
				1			FY 2022		I	I		
	CLASS			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	n Wage and Salary Report (WSR):									
		Permanent	Positions	1	4.90	263,064	57,085	55,720	375,868	0	(1,342)	(1,342)
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		4.90	263,064	57,085	55,720	375,868	0	(1,342)	(1,342)
		FY 2022	ORIGINAL APPROPRIATION	371,600	4.40	260,076	56,437	55,087	371,600			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.50)	(2,987)	(648)	(633)	(4,268)	Calculated underfunding i	s (1.1% ) of Original Ap	propriation
		Adjustme	nts to Wage & Salary:			, , ,	, ,	, ,	, , ,	, and the second	, , , ,	,
		Add Funde	d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
0127	02334	R1	Policy Analyst (4)	1	0.40	18,604	4,660	4,043	27,307	0	(95)	(95)
0114	02334	R1	Policy Analyst (1)	1	0.20	10,400	2,330	2,260	14,990	0	(53)	(53)
0119	03159	R1	Legal Counsel	1	0.20	14,414	2,330	3,133	19,877	0	(74)	(74)
0124	04245	R1	Financial Specialist, Sr.	1	(0.10)	(4,651)	(1,165)	(1,011)	(6,827)	0	24	24
					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
					0.00	0	0	0	0	0	0	0
			Other Adjustments:		0.00	<u> </u>	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
		Estimated	Salary Needs:									
		Permanent		1	5.60	301,831	65,240	64,146	431,217	0	(1,539)	(1,539)
		8	roup Positions	2	0.00	0	0	0	0	0	0	0
		3	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		5.60	301,831	65,240	64,146	431,217	0	(1,539)	(1,539)
			Adjusted Over or (Under) Funding:	Orig. Approp	(1.20)	(41,700)	(9,000)	(8,900)	(59,600)	Calculated underfunding	ng is (16.0%) of Origina	Appropriation
			Adjusted Over or (Order) I driding.	Est. Expend	0.00	(41,700)	(9,000)	(8,800)	(59,500)		ng is (16.0%) of Estima	
				Base	0.00	(41,700)	(9,000)	(8,800)	(59,500)		ng is (16.0% ) of the Ba	
				Perso	nnel Cost	Reconcilia	tion - Relatio	n to Zero Varian	Zero Variance> You may not have sufficient funding or auth and may need to make additional adjustmen this form. Please contact both your DFM analysts.			tments to finalize
		111									analyoto.	
DU				Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022	ORIGINAL APPROPRIATION	371,600	4.40	260,102	56,220	55,277	371,600			

Printed: 9/7/2021, 8:08 AM Page 3 of 10

# FORM B6: WAGE & SALARY RECONCILIATION

	,							•	
	Rounded Appropriation		4.40	260,100	56,200	55,300	371,600		
	Appropriation Adjustments:	_							
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2022 TOTAL APPROPRIATION		4.40	260,100	56,200	55,300	371,600		
	Expenditure Adjustments:	_							
6.31	FTP or Fund Adjustment		1.20	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2022 ESTIMATED EXPENDITURES		5.60	260,100	56,200	55,300	371,600		
	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
			FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total		
9.00	FY 2023 BASE	•	5.60	260,100	56,200	55,300	371,600		
10.11	Change in Health Benefit Costs				0		,		
					UI		0		
10.12					U	(1.500)	-		
10.12	Change in Variable Benefits Costs	Indicator Code			· ·	(1,500)	(1,500) 0		
10.12		Indicator Code		0	0	<b>(1,500)</b>	(1,500)		
	Change in Variable Benefits Costs	Indicator Code		-	·		(1,500) 0		
10.51	Change in Variable Benefits Costs  Annualization CEC for Permanent Positions			0 3,000 0	·	0	(1,500) 0 <b>0</b>		
10.51 10.61	Change in Variable Benefits Costs  Annualization	1.00%		3,000	·	0 600	(1,500) 0 <b>0</b>		
10.51 10.61 10.62	Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Group Positions	1.00%	5.60	3,000	·	0 600	(1,500) 0 <b>0</b>		
10.51 10.61 10.62 10.63	Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners	1.00%	5.60	3,000 0 0	0	0 600 0	(1,500) 0 0 3,600 0		
10.51 10.61 10.62 10.63	Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners	1.00%	5.60	3,000 0 0	0	0 600 0	(1,500) 0 0 3,600 0		
10.51 10.61 10.62 10.63	Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners  FY 2023 PROGRAM MAINTENANCE	1.00%	5.60	3,000 0 0	0	0 600 0	(1,500) 0 0 3,600 0		
10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners  FY 2023 PROGRAM MAINTENANCE	1.00%	5.60	3,000 0 0	0	0 600 0	(1,500) 0 0 3,600 0 0 373,700		
10.51 10.61 10.62 10.63 11.00	Change in Variable Benefits Costs  Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners  FY 2023 PROGRAM MAINTENANCE	1.00%	5.60	3,000 0 0	0	0 600 0	(1,500) 0 0 3,600 0 0 373,700		

Printed: 9/7/2021, 8:08 AM Page 4 of 10

Agency	/Departn	ment:	Office of the Governor							Agency Number:	199	
Budgete	ed Divisi	ion:	Office of Energy and Mineral Resources	_					L	uma Fund Number	349	900
Budaete	ed Progr	ram	Office of Energy and Mineral Resources	-					Appropri	iation (Budget) Unit	GVEA	
				_						Fiscal Year:	2023	
Original	Reques	st Date:	9/1/2021				Fund Name:	Miscell	aneous Re	evenue	Historical Fund #:	0349-00
	Revisio			Revision #:					ission Page #		of	001000
	11011010	ni Date.		TROVISION #.		_		Daaget Gabii	noolon rage #		OI .	
	1						FY 2022				I	
	CLASS			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
			m Wage and Salary Report (WSR):									
		Permanent		1	0.00	0	0	0	0	0	0	0
			roup Positions	2		0	0	0	0			
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	ROM WSR		0.00	0	0	0	0	0	0	0
		FY 2022 ORIGINAL APPROPRIATION		10,100	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
		Adjustme	nts to Wage & Salary:									
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					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
					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
			Other Adjustments:		0.00	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
			Salary Needs:									
		Permanent		1	0.00	0	0	0	0	0	0	0
		8	roup Positions	2	0.00	0	0	0	0	0	0	0
		3	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		0.00	0	0	0	0	0	0	0
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Adjusted ever of (ender) I unumg.	Est. Expend	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
				Base	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
				Perso	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variand	ce>		#DIV/0!	
				Original	_							
DU				Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022	ORIGINAL APPROPRIATION	10,100	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		l	

Printed: 9/7/2021, 8:08 AM Page 5 of 10

# FORM B6: WAGE & SALARY RECONCILIATION

1 1								İ	Ĩ
	Rounded Appropriation		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	Appropriation Adjustments:			_					
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		(
5.00	FY 2022 TOTAL APPROPRIATION		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment		0.00	0	0	0	0		(
6.51	Transfer Between Programs		0.00	0	0	0	0		(
7.00	FY 2022 ESTIMATED EXPENDITURES		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		C
8.51	Base Reduction		0.00		0		0		C
			FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total		
9.00	FY 2023 BASE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
10.11	Change in Health Benefit Costs				#DIV/0!		#DIV/0!		
10.12	Change in Variable Benefits Costs					#DIV/0!	#DIV/0!		
		Indicator Code					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	FY 2023 PROGRAM MAINTENANCE		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
	Line Items:								
12.01							0		
12.02							0		
12.03							0		
13.00	FY 2023 TOTAL REQUEST		0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

Printed: 9/7/2021, 8:08 AM Page 6 of 10

Agency	/Departr	ment:	Office of the Governor							Agency Number:	199	
	ed Divisi		Office of Energy and Mineral Resources	_					L	uma Fund Number	494	400
Budgete	ed Progr	ram	Office of Energy and Mineral Resources	-					Appropr	iation (Budget) Unit	GVEA	
Ŭ	Ü			-						Fiscal Year:	2023	
Origina	l Reques	st Date:	9/1/2021				Fund Name:	Petroleu	ım Price V	iolation	Historical Fund #:	0494-00
ŭ	Revisio			Revision #:					nission Page #		of	
	. 10 1.0.0			-		_		244901 242			0.	
							FY 2022					
	CLASS			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		8	m Wage and Salary Report (WSR):									
		Permanent		1	0.40	28,346	4,660	6,004	39,010	0	(145)	(145)
		3	roup Positions	2		0	0	0	0			
		2	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		0.40	28,346	4,660	6,004	39,010	0	(145)	(145)
			ORIGINAL APPROPRIATION	260,900	0.95	189,579	31,166	40,155	260,900			
			Unadjusted Over or (Under) Funded:	Est Difference	0.55	161,233	26,506	34,151	221,890	Calculated overfunding is	85.0% of Original Appr	opriation
		0.	nts to Wage & Salary:									
		Add Funde Positions:	d / Subtract Unfunded - Vacant or Authorized -									
	-											
		Retire Cd	•									
0127	02334	R1	Policy Analyst (4)	1	(0.40)	(18,604)	(4,660)	(4,043)	(27,307)	0		95
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	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
		Estimated	Salary Needs:									
		Permanent		1	0.00	9,743	0	1,961	11,703	0	(50)	(50)
		8	roup Positions	2	0.00	9,743	0	0	0	0	0	(30)
		8	ficials & Full Time Commissioners	3	0.00		0	0	0	0	0	
		31	Salary and Benefits	_	0.00	9,743	0	1,961	11,703	0	(50)	(50)
				Orig. Approp	0.95	207,500	0	41,700	249,200	Calculated overfunding	g is 95.5% of Original A	, ,
			Adjusted Over or (Under) Funding:	Est. Expend	0.40	207,500	0	41,700	249,200		g is 95.5% of Estimated	
				Base	0.40	207,500	0	41,700	249,200	Calculated overfunding		
				Susc	0.10	20.,500		.1,100	2.0,200			
				Persoi	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variano	ce>			
	ı			Original						1		
DU					FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022	ORIGINAL APPROPRIATION	Appropriation 260,900	0.95	217,194	0	43,706	260,900			J.
5.50	1					,	•	.5,.00	200,030	•	I	I

Printed: 9/7/2021, 8:08 AM Page 7 of 10

# FORM B6: WAGE & SALARY RECONCILIATION

1 1								1	1
	Rounded Appropriation		0.95	217,200	0	43,700	260,900		
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2022 TOTAL APPROPRIATION		0.95	217,200	0	43,700	260,900		
	Expenditure Adjustments:	_							
6.31	FTP or Fund Adjustment		(0.55)	0	0	0	0		0
6.51	Transfer Between Programs		0.00	0	0	0	0		0
7.00	FY 2022 ESTIMATED EXPENDITURES		0.40	217,200	0	43,700	260,900		
	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
			FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total		
9.00	FY 2023 BASE	•	0.40	217,200	0	43,700	260,900		
10.11	Change in Health Benefit Costs				0		0		
10.12							0		
	Change in Variable Benefits Costs				ŭ	0	0		
	I *	Indicator Code				0			
10.51	I *	Indicator Code		0	0	<b>0</b>	0		
		Indicator Code		0 100		_	0		
10.51	Annualization					_	0 0 0		
10.51 10.61	Annualization CEC for Permanent Positions	1.00%		100		0	0 0 0 100		
10.51 10.61 10.62	Annualization CEC for Permanent Positions CEC for Group Positions	1.00%	0.40	100		0	0 0 0 100		
10.51 10.61 10.62 10.63	Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners	1.00%	0.40	100 0 0	0	0 0 0 0	0 0 0 100 0		
10.51 10.61 10.62 10.63 11.00	Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners	1.00%	0.40	100 0 0	0	0 0 0 0	0 0 0 100 0		
10.51 10.61 10.62 10.63 11.00	Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners FY 2023 PROGRAM MAINTENANCE	1.00%	0.40	100 0 0	0	0 0 0 0	0 0 0 100 0		
10.51 10.61 10.62 10.63 11.00	Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners FY 2023 PROGRAM MAINTENANCE	1.00%	0.40	100 0 0	0	0 0 0 0	0 0 0 100 0 0 0 261,000		
10.51 10.61 10.62 10.63 11.00	Annualization CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners FY 2023 PROGRAM MAINTENANCE	1.00%	0.40	100 0 0	0	0 0 0 0	0 0 0 100 0 0 261,000		

Printed: 9/7/2021, 8:08 AM Page 8 of 10

Agency	/Departr	ment:	Office of the Governor							Agency Number:	199	
Budget	ed Divisi	ion:	Office of Energy and Mineral Resources	_					L	uma Fund Number	199	900
Budaet	ed Progr	ram	Office of Energy and Mineral Resources	_					Appropri	ation (Budget) Unit	GVEB	
3	J			_						Fiscal Year:	2023	
Origina	l Reques	st Date:	9/1/2021				Fund Name:	Renewable	e Energy R	esources	Historical Fund #:	0199-00
	•	n Date:		Revision #:					nission Page #		of	0.000
	TCVISIO	iii Date.		- 1.CVI3IOΠ #.				Daaget Gabii	iission rage #		OI	
		1				1	FY 2022					
	CLASS			Indicator		FY 2022	HEALTH	FY 2022 VAR	FY 2022	FY 2023 CHG	FY 2023 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	m Wage and Salary Report (WSR):									
		Permanent	Positions	1	2.10	158,053	24,465	33,109	215,627	0	(438)	(438)
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		2.10	158,053	24,465	33,109	215,627	0	(438)	(438)
		FY 2022	ORIGINAL APPROPRIATION	268,300	1.60	196,662	30,441	41,196	268,300			
			Unadjusted Over or (Under) Funded:	Est Difference	(0.50)	38,609	5,976	8,088	,	Calculated overfunding is	19.6% of Original Appr	opriation
			nts to Wage & Salary:		(5155)	33,333	3,010	5,000	52,575		The state of the s	
			d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
0110	29000	R1	Administrator	1	(0.25)	(26,863)	(2,913)	(5,839)	(35,614)	0	137	137
0114	02334	R1	Policy Analyst (1)	1	(0.35)	(18,200)	(4,078)	(3,956)	(26,233)	0	93	93
0119	03159	R1	Legal Counsel	1	(0.35)	(25,225)	(4,078)	(5,483)	(34,785)	0	129	129
					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
					0.00	0	0	0	0	0	0	0
			Other Adjustments:		0.00		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
		Estimated	Salary Needs:									
		Permanent		1	1.15	87,765	13,398	17,831	118,994	0	(79)	(79)
		8	roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		1.15	87,765	13,398	17,831	118,994	0	(79)	(79)
			Adjusted Over or (Under) Funding:	Orig. Approp	0.45	110,100	16,800	22,400	149,300	Calculated overfunding	g is 55.6% of Original A	opropriation
			Adjusted over or (order) I driding.	Est. Expend	2.10	110,100	16,800	22,400	149,300		g is 55.6% of Estimated	Expenditures
				Base	2.10	110,100	16,800	22,400	149,300	Calculated overfunding	g is 55.6% of the Base	
					nnel Cost	Reconcilia	tion - Relatio	n to Zero Variano	ce>			
				Original								
DU				Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022	ORIGINAL APPROPRIATION	268,300	1.60	197,887	30,208	40,205	268,300			

Printed: 9/7/2021, 8:08 AM Page 9 of 10

# FORM B6: WAGE & SALARY RECONCILIATION

1 1	ı							1	1	1 1
	Rounded Appropriation		1.60	197,900	30,200	40,200	268,300			
	Appropriation Adjustments:	_								
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2022 TOTAL APPROPRIATION		1.60	197,900	30,200	40,200	268,300			
	Expenditure Adjustments:	_								
6.31	FTP or Fund Adjustment		1.65	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2022 ESTIMATED EXPENDITURES		3.25	197,900	30,200	40,200	268,300			
	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
			FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
9.00	FY 2023 BASE		3.25	197,900	30,200	40,200	268,300			
10.11	Change in Health Benefit Costs				0	·	0			
10.12	Change in Variable Benefits Costs					(100)	(100)			
		Indicator Code				` '	0			
10.51	Annualization						•			
	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		0 900	0	0 200				
10.61 10.62		1.00%			0	*	0			
	CEC for Permanent Positions			900	0	200	0			
10.62	CEC for Permanent Positions CEC for Group Positions		3.25	900	30,200	200	0			
10.62 10.63	CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners		3.25	900 0 0		200 0 0	0 1,100 0 0			
10.62 10.63 11.00	CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners		3.25	900 0 0		200 0 0	0 1,100 0 0			
10.62 10.63 11.00	CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners FY 2023 PROGRAM MAINTENANCE		3.25	900 0 0		200 0 0	0 1,100 0 0			
10.62 10.63 11.00	CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners FY 2023 PROGRAM MAINTENANCE		3.25	900 0 0		200 0 0	1,100 0 0 0 269,300			
10.62 10.63 11.00	CEC for Permanent Positions CEC for Group Positions CEC for Elected Officials & Commissioners FY 2023 PROGRAM MAINTENANCE		3.25	900 0 0		200 0 0	1,100 0 0 0 269,300			

Printed: 9/7/2021, 8:08 AM Page 10 of 10

Agency: Office of Energy and Mineral Resources

199

Priority	Appropriatio n Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	GVEA	10.31	49400	740	Standard Laptops	0		0.00	3.00	1,400.00	4,200
3	GVEA	10.31	49400	625	Flat Panel Monitor	0		0.00	2.00	280.00	600
6	GVEA	10.31	49400	764	Desk	0		0.00	4.00	2,000.00	4,000
							Subtotal	0.00	9.00		8,800
Grand Total	by Appropriation L	Jnit									
	GVEA										8,800
							Subtotal				8,800
Grand Total	by Decision Unit										
		10.31									8,800
							Subtotal				8,800
Grand Total	by Fund Source										
			49400								8,800
							Subtotal				8,800
Grand Total	by Summary Acco	unt									
				625				0.00	2.00		600
				740				0.00	3.00		4,200
				764				0.00	4.00		4,000
							Subtotal	0.00	9.00		8,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Office	of Energy and Mineral R	esources					199
Division	n: Office	of Energy and Mineral R	lesources					OE1
Approp	riation U	nit: Office of Energy an	d Mineral Reso	urces				GVEA
FY 2021	l Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						GVEA
S1	358							
	12500	Dedicated	0.85	149,900	37,700	0	0	187,600
	19900	Dedicated	2.35	263,400	41,700	0	0	305,100
	34800	Federal	3.25	364,000	159,000	0	0	523,000
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
	49400	Dedicated	1.55	256,200	158,200	0	58,000	472,400
OT	12500	Dedicated	0.00	0	1,200	0	0	1,200
OT	49400	Dedicated	0.00	0	0	5,800	0	5,800
			8.00	1,043,600	407,900	5,800	58,000	1,515,300
FY 2021	Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						GVEA
	12500	Dedicated	0.85	149,900	37,700	0	0	187,600
	19900	Dedicated	2.35	263,400	41,700	0	0	305,100
	34800	Federal	3.25	364,000	159,000	0	0	523,000
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
	49400	Dedicated	1.55	256,200	158,200	0	58,000	472,400
ОТ	12500	Dedicated	0.00	0	1,200	0	0	1,200
ОТ	49400	Dedicated	0.00	0	0	5,800	0	5,800
			8.00	1,043,600	407,900	5,800	58,000	1,515,300
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					GVEA
S1	142, H01	17						
	12500	Dedicated	1.05	153,000	39,200	0	0	192,200
	19900	Dedicated	1.60	268,300	42,100	0	0	310,400
	34800	Federal	4.40	371,600	159,000	0	0	530,600
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
	49400	Dedicated	0.95	260,900	158,200	0	58,000	477,100
OT	49400	Dedicated	0.00	0	0	5,200	0	5,200
			8.00	1,063,900	408,600	5,200	58,000	1,535,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						GVEA
	12500	Dedicated	1.05	153,000	39,200	0	0	192,200
	19900	Dedicated	1.60	268,300	42,100	0	0	310,400
	34800	Federal	4.40	371,600	159,000	0	0	530,600
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
	49400	Dedicated	0.95	260,900	158,200	0	58,000	477,100
OT	49400	Dedicated	0.00	0	0	5,200	0	5,200
			8.00	1,063,900	408,600	5,200	58,000	1,535,700
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					GVEA
	12500	Dedicated	1.05	153,000	39,200	0	0	192,200
	19900	Dedicated	1.60	268,300	42,100	0	0	310,400
	34800	Federal	4.40	371,600	159,000	0	0	530,600
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
	49400	Dedicated	0.95	260,900	158,200	0	58,000	477,100
ОТ	49400	Dedicated	0.00	0	0	5,200	0	5,200
			8.00	1,063,900	408,600	5,200	58,000	1,535,700
FY 202	3 Base							
9.00	FY 20	023 Base						GVEA
	12500	Dedicated	1.05	153,000	39,200	0	0	192,200
	19900	Dedicated	1.60	268,300	42,100	0	0	310,400
	34800	Federal	4.40	371,600	159,000	0	0	530,600
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
	49400	Dedicated	0.95	260,900	158,200	0	58,000	477,100
ОТ	49400	Dedicated	0.00	0	0	5,200	0	5,200
			8.00	1,063,900	408,600	5,200	58,000	1,535,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progran	n Mainte	nance						
10.12	Char	nge in Variable Benefit Co	osts					GVEA
Ch	ange in \	Variable Benefit Costs						
	12500	Dedicated	0.00	(154)	0	0	0	(154)
	19900	Dedicated	0.00	(212)	0	0	0	(212)
	34800	Federal	0.00	(1,649)	0	0	0	(1,649)
			0.00	(2,015)	0	0	0	(2,015)
10.31	Repa	air, Replacement Items/Al	Iteration Req #1					GVEA
OT	49400	Dedicated	0.00	0	600	8,200	0	8,800
			0.00	0	600	8,200	0	8,800
10.48	OITS	Fees						GVEA
Ad	justment	s to costs of information t	echnology suppo	ort from the Office	of Information T	echnology are refl	ected here.	
	12500	Dedicated	0.00	0	600	0	0	600
	19900	Dedicated	0.00	0	400	0	0	400
			0.00	0	1,000	0	0	1,000
10.61	Salar	ry Multiplier - Regular Em	ployees					GVEA
Sa	lary Adju	stments - Regular Emplo	yees					
	12500	Dedicated	0.00	1,047	0	0	0	1,047
	19900	Dedicated	0.00	1,061	0	0	0	1,061
	34800	Federal	0.00	3,893	0	0	0	3,893
			0.00	6,001	0	0	0	6,001
FY 2023	3 Total M	aintenance						
11.00	FY 2	023 Total Maintenance						GVEA
	12500	Dedicated	1.05	153,893	39,800	0	0	193,693
	19900	Dedicated	1.60	269,149	42,500	0	0	311,649
	34800	Federal	4.40	373,844	159,000	0	0	532,844
	34900	Dedicated	0.00	10,100	10,100	0	0	20,200
	49400	Dedicated	0.95	260,900	158,200	0	58,000	477,100
ОТ	49400	Dedicated	0.00	0	600	13,400	0	14,000
			8.00	1,067,886	410,200	13,400	58,000	1,549,486

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023	Total							
13.0	00	FY 20	023 Total						GVEA
		12500	Dedicated	1.05	153,893	39,800	0	0	193,693
		19900	Dedicated	1.60	269,149	42,500	0	0	311,649
		34800	Federal	4.40	373,844	159,000	0	0	532,844
		34900	Dedicated	0.00	10,100	10,100	0	0	20,200
		49400	Dedicated	0.95	260,900	158,200	0	58,000	477,100
(	TC	49400	Dedicated	0.00	0	600	13,400	0	14,000
				8.00	1,067,886	410,200	13,400	58,000	1,549,486

**Run Date:** 9/1/21 2:32 PM

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assum
Fund 12500 Indi	rect Cost Recovery-Swcap						
470	Other Revenue	100,534	107,092	139,923	139,115	139,115	
In	direct Cost Recovery-Swcap Total	100,534	107,092	139,923	139,115	139,115	
<b>Fund</b> 19900 Ren	newable Energy Resources Fund						
460	Interest	18,233	15,226	2,963	8,000	8,000	
463	Rent And Lease Income	95,946	85,080	1,717	45,000	45,000	
Renewa	able Energy Resources Fund Total	114,179	100,306	4,680	53,000	53,000	-
<b>Fund</b> 34800 Fed	eral (Grant)						
450	Fed Grants & Contributions	385,884	404,885	511,490	479,780	477,930	
470	Other Revenue	0	0	0	0	0	
	Federal (Grant) Total	385,884	404,885	511,490	479,780	477,930	
<b>Fund</b> 34900 Miso	cellaneous Revenue						-
460	Interest	0	0	0	0	0	
	Miscellaneous Revenue Total	0	0	0	0	0	-
Fund 49402 Petr 198	roleum (Price) Violation Escrow : Amo 3 Amd	co/Belridge					-
460	Interest	0	1,107	182	400	400	
Pe	etroleum (Price) Violation Escrow : Amoco/Belridge 1983 Amd Total	0	1,107	182	400	400	_
	roleum (Price) Violation Escrow : Exxo titution	on 1986					
460	Interest	66,996	57,080	15,588	35,000	35,000	
Petroleum (Pri	ice) Violation Escrow : Exxon 1986 Restitution Total	66,996	57,080	15,588	35,000	35,000	_
Fund 49405 Petr Stl	roleum (Price) Violation Escrow : Strip	per Well 1986					
460	Interest	22,385	19,765	4,726	10,000	10,000	
Petroleum (Pric	e) Violation Escrow : Stripper Well 1986 Stl Total	22,385	19,765	4,726	10,000	10,000	_

Run Date: 9/1/21 6:00 AM

**Agency Revenues** 

Request for Fiscal Year: 2023

Agency Name Total	689,978	690,235	676,589	717,295	715,445
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Run Date: 9/1/21 6:00 AM Page 2

Appropriation Unit Revenues Request for Fiscal Year: 2023

Agency: Office of Energy and Mineral Resources 199

Appropriation Unit: No Appropriation Unit Entered, Please Use Agency Revenue Report

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b> 1250 Ind 0	irect Cost Recovery-Swcap						
470	Other Revenue	100,534	107,092	139,923	139,115	139,115	
	Indirect Cost Recovery-Swcap Total	100,534	107,092	139,923	139,115	139,115	
<b>Fund</b> 1990 Rei 0	newable Energy Resources Fund						
460	Interest	18,233	15,226	2,963	8,000	8,000	
463	Rent And Lease Income	95,946	85,080	1,717	45,000	45,000	
Ren	ewable Energy Resources Fund Total	114,179	100,306	4,680	53,000	53,000	
<b>Fund</b> 3480 Fed 0	deral (Grant)						
450	Fed Grants & Contributions	385,884	404,885	511,490	479,780	477,930	
470	Other Revenue	0	0	0	0	0	
	Federal (Grant) Total	385,884	404,885	511,490	479,780	477,930	
<b>Fund</b> 3490 Mis	cellaneous Revenue						
460	Interest	0	0	0	0	0	
	Miscellaneous Revenue Total	0	0	0	0	0	
	roleum (Price) Violation Escrow : Amoc 33 Amd	:o/Belridge					
460	Interest	0	1,107	182	400	400	
Petroleum (Pri	ce) Violation Escrow : Amoco/Belridge 1983 Amd Total	0	1,107	182	400	400	
	roleum (Price) Violation Escrow : Exxonstitution	า 1986					
460	Interest	66,996	57,080	15,588	35,000	35,000	
Petroleum	(Price) Violation Escrow : Exxon 1986 Restitution Total	66,996	57,080	15,588	35,000	35,000	

Appropriation Unit Revenues Request for Fiscal Year: 2023

Fund 4940 Petroleum (Price) Violation Escrow : Stripper Well 1986 Stl

460 Interest	22,385	19,765	4,726	10,000	10,000
Petroleum (Price) Violation Escrow : Stripper Well 1986 Stl Total	22,385	19,765	4,726	10,000	10,000
Office of Energy and Mineral Resources Total	689,978	690,235	676,589	717,295	715,445

Agency: Office of Energy and Mineral Resources

199

Fund: Indirect Cost Recovery-Swcap

12500

# Sources and Uses:

The source of revenue is the collection of indirect cost on actual expenditures from federal grants (excluding capital outlay and trustee/benefit payments). The rate applied is negotiated and approved by the U.S. Department of Education annually. The money in this account is used to cover the administrative costs of accounting/human resources in the department, as well as to pay for goods and services that would benefit the agency as a whole that are not directly chargeable to any one program.

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	118	191	0	18,059	14,859
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	118	191	0	18,059	14,859
04.	Revenues (from Form B-11)	100,534	107,092	139,923	139,000	139,000
)5.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
)7.	Operating Transfers In	0	0	0	0	0
8.	Total Available for Year	100,652	107,283	139,923	157,059	153,859
9.	Statutory Transfers Out	0	0	0	0	0
0.	Operating Transfers Out	0	0	0	0	0
1.	Non-Expenditure Distributions and Other Adjustments	0	0	(38)	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
3.	Original Appropriation	110,700	131,300	128,200	192,200	192,200
4.	Prior Year Reappropriations, Supplementals, Recessions	0	(200)	60,600	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
6.	Reversions and Continuous Appropriations	(10,239)	(23,817)	(66,898)	(50,000)	(50,000)
7.	Current Year Reappropriation	0	0	0	0	0
3.	Reserve for Current Year Encumbrances	0	0	0	0	0
9.	Current Year Cash Expenditures	100,461	107,283	121,902	142,200	142,200
a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	100,461	107,283	121,902	142,200	142,200
0.	Ending Cash Balance	191	0	18,059	14,859	11,659
1.	Prior Year Encumbrances as of June 30	0	0	0	0	0
2.	Current Year Encumbrances as of June 30	0	0	0	0	0
2a.	Current Year Reappropriation	0	0	0	0	0
3.	Borrowing Limit	0	0	0	0	0
ŀ.	Ending Free Fund Balance	191	0	18,059	14,859	11,659
ŀa.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
4b.	Ending Free Fund Balance Including Direct Investments	191	0	18,059	14,859	11,659
6.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Agency: Office of Energy and Mineral Resources

199

Fund: Renewable Energy Resources Fund

19900

# Sources and Uses:

The state's portion of revenues from leases and royalties on federal lands for geothermal energy. H432 of 2008 amended the distribution of geothermal royalties paid on federal lands. H255 of 2009 transferred to this fund \$1.2 million from geothermal royalties. May be used by the administrator of the Office of Energy Resources consistent with duties, powers and authorities of the office. Office operations include salaries and wages, repairs and maintenance, rentals and operating leases, and other operating expenses.

01.	Beginning Free Fund Balance				Estimate	Estimate
		831,165	799,436	703,291	493,955	263,555
02.	Encumbrances as of July 1	0	0	0	0	0
02a	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	831,165	799,436	703,291	493,955	263,555
04.	Revenues (from Form B-11)	114,179	100,306	4,680	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	945,344	899,742	707,971	493,955	263,555
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	290,300	303,000	305,100	310,400	310,400
14.	Prior Year Reappropriations, Supplementals, Recessions	0	(500)	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(144,392)	(106,049)	(91,084)	(80,000)	(70,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	<b>Current Year Cash Expenditures</b>	145,908	196,451	214,016	230,400	240,400
19a	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	145,908	196,451	214,016	230,400	240,400
20.		799,436	703,291	493,955	263,555	23,155
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
24.	Ending Free Fund Balance	799,436	703,291	493,955	263,555	23,155
24a	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b	Ending Free Fund Balance Including Direct Investments	799,436	703,291	493,955	263,555	23,155
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Agency: Office of Energy and Mineral Resources

199

Fund: Federal (Grant)

34800

# Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	1,662	1,662	1,662	(47,953)	(216,553)
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	1,662	1,662	1,662	(47,953)	(216,553)
04.	Revenues (from Form B-11)	385,884	404,885	511,490	500,000	500,000
05.	Non-Revenue Receipts and Other Adjustments	150,000	150,000	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	537,546	556,547	513,152	452,047	283,447
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	415,600	422,600	426,000	530,600	530,600
14.	Prior Year Reappropriations, Supplementals, Recessions	0	(500)	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(29,716)	(17,215)	(14,895)	(12,000)	(10,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	385,884	404,885	411,105	518,600	520,600
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	385,884	404,885	411,105	518,600	520,600
20.		151,662	151,662	102,047	(66,553)	(237,153)
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	150,000	150,000
24.	Ending Free Fund Balance	1,662	1,662	(47,953)	(216,553)	(387,153)
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	1,662	1,662	(47,953)	(216,553)	(387,153)
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Agency: Office of Energy and Mineral Resources

199

Fund: Miscellaneous Revenue

34900

# Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	29,668	27,026	27,026	27,026	27,026
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	29,668	27,026	27,026	27,026	27,026
04.	Revenues (from Form B-11)	0	0	0	0	0
05.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	29,668	27,026	27,026	27,026	27,026
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	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, Recessions	0	0	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(17,558)	(20,200)	(20,200)	(20,200)	(20,200)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	0	0	0
19.	Current Year Cash Expenditures	2,642	0	0	0	0
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,642	0	0	0	0
20.	Ending Cash Balance	27,026	27,026	27,026	27,026	27,026
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
24.	Ending Free Fund Balance	27,026	27,026	27,026	27,026	27,026
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	27,026	27,026	27,026	27,026	27,026
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Agency: Office of Energy and Mineral Resources

199

Fund: Petroleum (Price) Violation Escrow

49400

# Sources and Uses:

The petroleum violation escrow account (PVE) is the result of fines oil companies paid in the years following the OPEC embargo in the early 1980s. Idaho put these funds into the Petroleum Price Violation Fund (PPVF) as part of a nationwide redistribution The states must annually submit a plan on how moneys will be expended. Idaho uses these funds for energy conservation projects, low interest conservation loans, and administrative costs associated with these projects only.

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01.	Beginning Free Fund Balance	3,243,955	3,261,430	3,294,625	3,310,877	3,262,530
02.	Encumbrances as of July 1	0	0	0	13,953	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	3,243,955	3,261,430	3,294,625	3,324,830	3,262,530
04.	Revenues (from Form B-11)	90,637	77,952	20,496	20,000	20,000
05.	Non-Revenue Receipts and Other Adjustments	279,397	294,140	206,434	200,000	200,000
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
08.	Total Available for Year	3,613,989	3,633,522	3,521,555	3,544,830	3,482,530
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
11.	Non-Expenditure Distributions and Other Adjustments	217,859	143,812	121,451	100,000	100,000
12.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13.	Original Appropriation	471,900	469,800	478,200	482,300	482,300
14.	Prior Year Reappropriations, Supplementals, Recessions	0	(500)	0	0	0
15.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16.	Reversions and Continuous Appropriations	(337,200)	(274,215)	(388,973)	(300,000)	(300,000)
17.	Current Year Reappropriation	0	0	0	0	0
18.	Reserve for Current Year Encumbrances	0	0	(13,953)	0	0
19.	Current Year Cash Expenditures	134,700	195,085	75,274	182,300	182,300
19a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	134,700	195,085	89,227	182,300	182,300
20.	Ending Cash Balance	3,261,430	3,294,625	3,324,830	3,262,530	3,200,230
21.	Prior Year Encumbrances as of June 30	0	0	0	0	0
22.	Current Year Encumbrances as of June 30	0	0	13,953	0	0
22a.	Current Year Reappropriation	0	0	0	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	3,261,430	3,294,625	3,310,877	3,262,530	3,200,230
24a.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	3,261,430	3,294,625	3,310,877	3,262,530	3,200,230
26.	Outstanding Loans (if this fund is part of a loan program)	392,855	242,626	280,106	280,000	280,000
Note:						