

# Agency Budget Request

FISCAL YEAR 2021–2022



Department of Natural Resources  
434 — Office of Mineral Resources



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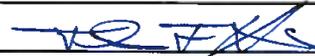
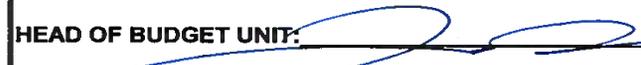
BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: DEPT. OF NATURAL RESOURCES  
BUDGET UNIT: OFFICE OF MINERAL RESOURCES  
SCHEDULE NUMBER: 11-434  
TELEPHONE NUMBER: (225) 342-4514

PHYSICAL ADDRESS: 617 NORTH THIRD STREET  
BATON ROUGE, LOUISIANA  
ZIP CODE: 70802  
WEB ADDRESS: WWW.DNR.LOUISIANA.GOV

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>THOMAS F. HARRIS, SECRETARY</u> DATE: <u>OCTOBER 23, 2020</u> EMAIL ADDRESS: <u>THOMAS.HARRIS@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>JAMIE MANUEL, ASST. SECRETARY</u> DATE: <u>OCTOBER 23, 2020</u> EMAIL ADDRESS: <u>JAMIE.MANUEL@LA.GOV</u></p>
<p>PROGRAM CONTACT PERSON: <u>JAMIE MANUEL</u> TITLE: <u>ASSISTANT SECRETARY</u> TELEPHONE NUMBER: <u>(225) 342-4607</u> EMAIL ADDRESS: <u>JAMIE.MANUEL@LA.GOV</u></p>	<p>FINANCIAL CONTACT PERSON: <u>BENJAMIN SPEARS</u> TITLE: <u>ACCOUNTANT ADMINISTRATOR</u> TELEPHONE NUMBER: <u>(225) 342-9161</u> EMAIL ADDRESS: <u>BENJAMIN.SPEARS2@LA.GOV</u></p>

# Operational Plan

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
AGENCY ID: 434 - OFFICE OF MINERAL RESOURCES

**OPERATIONAL PLAN  
FY 2021-2022**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 11 - DEPARTMENT OF NATURAL RESOURCES

**DEPARTMENT MISSION:**

The mission of the Department of Natural Resources is to ensure and promote sustainable and responsible use of the natural resources of our state so that they are available for the enjoyment and benefit of our citizens now and in the future.

**DEPARTMENT GOAL(S):**

Our goal is to provide a fair, predictable and effective regulatory system that allows opportunities for development and economic growth through the use of our natural resources while at the same time ensuring protection of public safety and the environment. That balance is the focus of our role as stewards of Louisiana's bountiful natural resources that are so critical to our economy and our culture.

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 434 - OFFICE OF MINERAL RESOURCES

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

1.) Ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.

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

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

- Human Resources Policy No. 1, Work Hours/Schedules: Offers flexible work schedules and work hours so as to promote work/life balance;
- Human Resources Policy No. 4, Family and Medical Leave Act (FMLA): Provides job-protected leave for up to 480-hours in a 12-month period due to an employee's own serious health condition or that of an eligible family member;
- Human Resources Policy No. 7, Educational Leave – Reimbursement: Provides paid educational leave or tuition reimbursement for eligible employees enrolled in job-related courses at an accredited public institution;
- Human Resources Policy No. 10, Workplace Harassment and Discrimination: Prohibits workplace discrimination based on non-merited factors, including pregnancy and sex;
- Human Resources Policy No. 10-A, Policy Prohibiting Sexual Harassment: Prohibits any behavior of a sexual nature that intimidates, demeans, disrespects or embarrasses an employee in the workplace.
- Human Resources Policy No. 26, Teleworking: Provides eligible employees with the opportunity to telework from home for up to two (2) days per week.

In addition to the above policies, DNR also provides a private lactation room and reasonable break periods throughout the workday for lactating mothers. Moreover, in accordance with Executive Order JBE No. 18-08, DNR is a State As a Model Employer (SAME) agency and implements annual strategies and initiatives aimed at attracting, engaging and advancing individuals with disabilities.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: MINERAL RESOURCES MANAGEMENT

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

Ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.

**PROGRAM ACTIVITY:**

Lease Sales and Administration

**PROGRAM ACTIVITY:**

Revenue Classification and Audit

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 434 - OFFICE OF MINERAL RESOURCES  
 PROGRAM ID: MINERAL RESOURCES MANAGEMENT  
 PROGRAM ACTIVITY: LEASE SALES AND ADMINISTRATION

1.  K Monitor and diligently maintain productive acreage on state-owned lands and water bottoms

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
3424	K	Percentage of productive acreage to total acreage under contract	52.0%	56.4%	52.0%	52.0%	52.0%		

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 434 - OFFICE OF MINERAL RESOURCES  
 PROGRAM ID: MINERAL RESOURCES MANAGEMENT  
 PROGRAM ACTIVITY: LEASE SALES AND ADMINISTRATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
3425	State leased acreage under contract	599,378	553,790	526,891	488,975	468,516
3426	Productive state leased acreage	318,773	297,610	281,179	275,270	264,300
25996	Total Number of Leases Reviewed Annually	Not Available	1	1,325	1,231	1,103

<sup>1</sup> This performance indicator was implemented in fiscal year 2017-2018. Data was not collected prior to fiscal year 2016-2017.

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 434 - OFFICE OF MINERAL RESOURCES  
 PROGRAM ID: MINERAL RESOURCES MANAGEMENT  
 PROGRAM ACTIVITY: REVENUE CLASSIFICATION AND AUDIT

1. 

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
3428	K	Percentage of royalties audited to total royalties paid.	13.00%	11.13%	13.00%	13.00%	13.00%		
25968	K	Percentage of accurately completed and paid royalty reports desk audited within 60 days.	97.00%	95.96%	97.00%	97.00%	97.00%		

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 434 - OFFICE OF MINERAL RESOURCES  
 PROGRAM ID: MINERAL RESOURCES MANAGEMENT  
 PROGRAM ACTIVITY: REVENUE CLASSIFICATION AND AUDIT

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
23114	Percent of repeat audit findings	60.00%	34.48%	56.25%	16.00%	41.70%
3429	State audit exceptions billed (millions)	(1)	1.80	(0.54)	1.50	0.26

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ✓

Program and Activity Structure Chart Attached: ✓

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

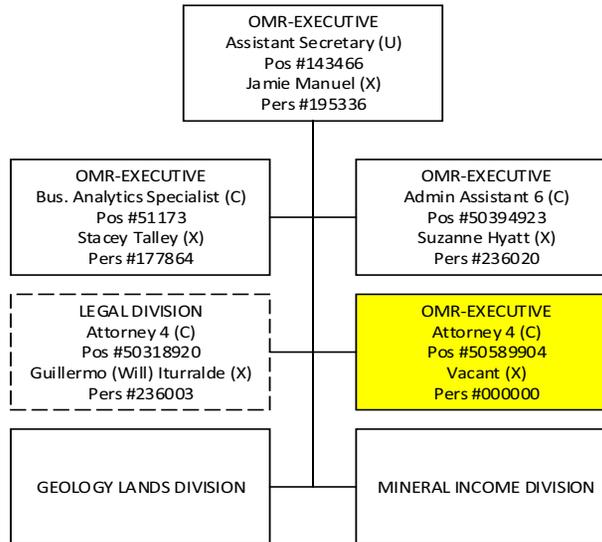
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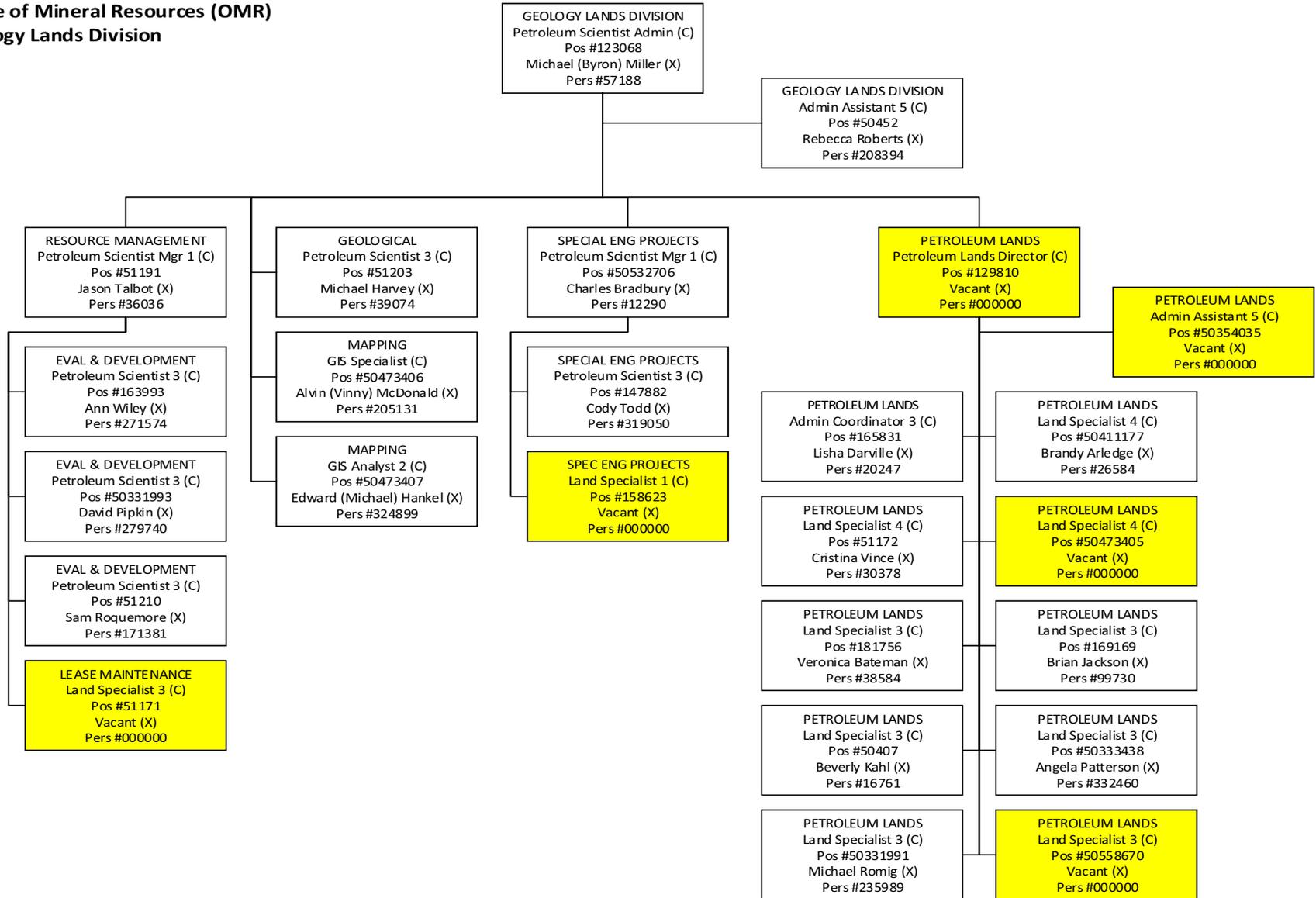
**Department of Natural Resources (DNR)  
Office of Mineral Resources (OMR)  
Executive**

As of 10/6/2020



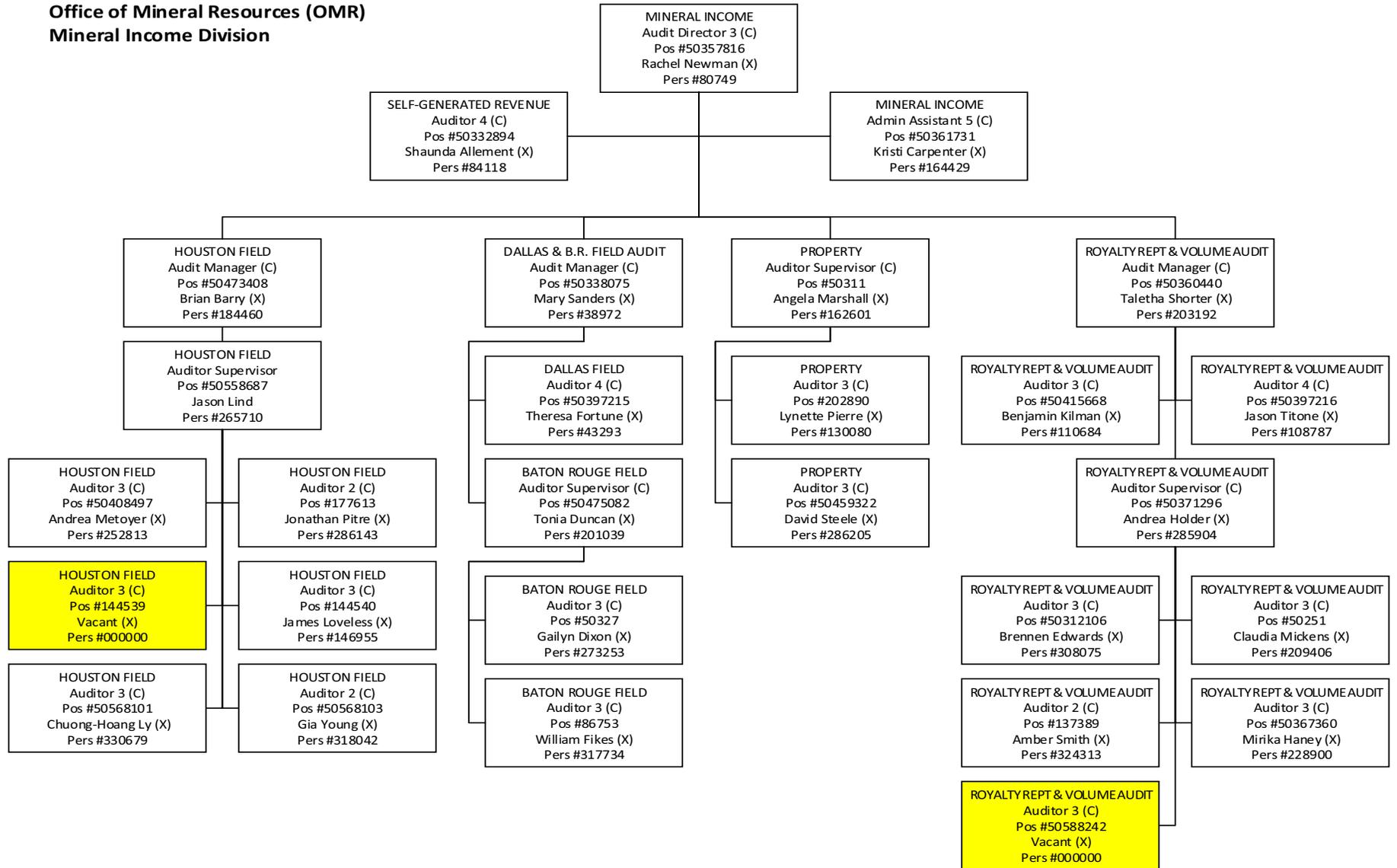
**Department of Natural Resources (DNR)  
Office of Mineral Resources (OMR)  
Geology Lands Division**

As of 10/6/2020



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

As of 10/6/2020





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,096,036	3,840,826	3,840,826	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	574,587	575,260	576,844	1,584	0.28%
FEES & SELF-GENERATED	—	20,000	20,000	—	—
STATUTORY DEDICATIONS	3,036,608	4,776,933	4,809,519	32,586	0.68%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$9,247,189</b>	<b>\$34,170</b>	<b>0.37%</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	20,000	20,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Mineral and Energy Operation Fund	3,036,608	4,776,933	4,809,519	32,586	0.68%
<b>Total:</b>	<b>\$3,036,608</b>	<b>\$4,776,933</b>	<b>\$4,809,519</b>	<b>\$32,586</b>	<b>0.68%</b>

**Agency Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	3,406,992	3,871,480	3,990,727	119,247	3.08%
Other Compensation	10,522	51,939	22,640	(29,299)	(56.41)%
Related Benefits	2,313,524	2,669,050	2,613,941	(55,109)	(2.06)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,731,037</b>	<b>\$6,592,469</b>	<b>\$6,627,308</b>	<b>\$34,839</b>	<b>0.53%</b>
Travel	67,101	100,193	100,193	—	—
Operating Services	152,207	227,095	227,095	—	—
Supplies	17,100	17,119	25,000	7,881	46.04%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$236,408</b>	<b>\$344,407</b>	<b>\$352,288</b>	<b>\$7,881</b>	<b>2.29%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$88,688</b>	<b>\$191,559</b>	<b>\$191,559</b>	—	—
Other Charges	201	23,000	23,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,650,897	2,044,534	2,023,034	(21,500)	(1.05)%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,651,097</b>	<b>\$2,067,534</b>	<b>\$2,046,034</b>	<b>\$(21,500)</b>	<b>(1.04)%</b>
Acquisitions	—	17,050	30,000	12,950	75.95%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$17,050</b>	<b>\$30,000</b>	<b>\$12,950</b>	<b>75.95%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$9,247,189</b>	<b>\$34,170</b>	<b>0.37%</b>

**Agency Positions**

Classified	57	58	58	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>57</b>	<b>58</b>	<b>58</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>57</b>	<b>58</b>	<b>58</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	4,096,036	3,840,826	3,840,826	—
Interagency Transfers	574,587	575,260	576,844	1,584
Fees & Self-Generated	—	20,000	20,000	—
Mineral and Energy Operation Fund	3,036,608	4,776,933	4,809,519	32,586
<b>Total:</b>	<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$9,247,189</b>	<b>\$34,170</b>

**Salaries**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,871,480	3,990,727	119,247
5110010	SAL-CLASS-TO-REG	3,277,588	—	—	—
5110015	SAL-CLASS-TO-OT	3,502	—	—	—
5110020	SAL-CLASS-TO-TERM	18,262	—	—	—
5110025	SAL-UNCLASS-TO-REG	107,640	—	—	—
<b>Total Salaries:</b>		<b>\$3,406,992</b>	<b>\$3,871,480</b>	<b>\$3,990,727</b>	<b>\$119,247</b>

**Other Compensation**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	51,939	22,640	(29,299)
5120035	STUDENT LABOR	3,847	—	—	—
5120040	COMP-BOARD MEMBERS	6,675	—	—	—
<b>Total Other Compensation:</b>		<b>\$10,522</b>	<b>\$51,939</b>	<b>\$22,640</b>	<b>\$(29,299)</b>

**Related Benefits**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,669,050	2,613,941	(55,109)
5130010	RET CONTR-STATE EMP	1,376,571	—	—	—
5130050	POSTRET BENEFITS	390,357	—	—	—
5130055	FICA TAX (OASDI)	3,784	—	—	—
5130060	MEDICARE TAX	47,634	—	—	—
5130070	GRP INS CONTRIBUTION	367,902	—	—	—
5130090	TAXABLE FRINGE BEN	127,275	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,313,524</b>	<b>\$2,669,050</b>	<b>\$2,613,941</b>	<b>\$(55,109)</b>

**Travel**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	100,193	100,193	—
5210010	IN-STATE TRAVEL-ADM	542	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,679	—	—	—
5210020	IN-STATE TRAV-FIELD	5,360	—	—	—
5210025	IN-STATE TRV-BD MEM	13,186	—	—	—
5210050	OUT-OF-STATE TRV-ADM	24	—	—	—
5210055	OUT-OF-STTRV-CONF	3,424	—	—	—
5210060	OUT-OF-STTRV-FIELD	39,443	—	—	—
5210110	CONFERENCE REG FEES	2,444	—	—	—
<b>Total Travel:</b>		<b>\$67,101</b>	<b>\$100,193</b>	<b>\$100,193</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	227,095	227,095	—
5310001	SERV-ADVERTISING	26,056	—	—	—
5310004	SERV-BANK FEES	359	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	3,540	—	—	—
5310011	SERV-SUBSCRIPTIONS	42,651	—	—	—
5310014	SERV-DRUG TESTING	89	—	—	—
5310025	SERV-LOCKSMITH	43	—	—	—
5310030	SERV-ADMIN FEES	1,389	—	—	—
5310032	SER-CRDT CRD DIS FEE	424	—	—	—
5310037	SERV - TRAINING	319	—	—	—
5310400	SERV-MISC	276	—	—	—
5330008	MAINT-EQUIPMENT	2,039	—	—	—
5330018	MAINT-AUTO REPAIRS	605	—	—	—
5340015	RENT-OPER COST-BLDG	53,596	—	—	—
5340020	RENT-EQUIPMENT	6,362	—	—	—
5340078	RENT-DATA-LIC SOFT	224	—	—	—
5350001	UTIL-INTERNET PROVID	6,430	—	—	—
5350002	UTIL-DATA LINE/CIRCT	233	—	—	—
5350004	UTIL-TELEPHONE SERV	5,872	—	—	—
5350006	UTIL-MAIL/DEL/POST	237	—	—	—
5350007	UTIL-POSTAGE DUE	33	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,430	—	—	—
<b>Total Operating Services:</b>		<b>\$152,207</b>	<b>\$227,095</b>	<b>\$227,095</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	17,119	25,000	7,881
5410001	SUP-OFFICE SUPPLIES	15,062	—	—	—
5410003	SUP-BANKING	172	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	764	—	—	—
5410021	SUP-ELECTRONICS/ELEC	21	—	—	—
5410036	SUP-FUELTRAC	1,012	—	—	—
5410400	SUP-OTHER	69	—	—	—
<b>Total Supplies:</b>		<b>\$17,100</b>	<b>\$17,119</b>	<b>\$25,000</b>	<b>\$7,881</b>

**Professional Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	191,559	191,559	—
5510004	PROF SERV-ENG/ARCHIT	83,420	—	—	—
5510005	PROF SERV-LEGAL	5,268	—	—	—
<b>Total Professional Services:</b>		<b>\$88,688</b>	<b>\$191,559</b>	<b>\$191,559</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	23,000	23,000	—
5620065	MISC-SUPPLIES OTHER	201	—	—	—
<b>Total Other Charges:</b>		<b>\$201</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,044,534	2,003,034	(41,500)
5950001	IAT-COMMODITY/SERV	1,405	—	—	—
5950007	IAT-PRINTING	216	—	—	—
5950008	IAT-POSTAGE	2,155	—	—	—
5950012	IAT-DATA LINES	22,649	—	—	—
5950014	IAT-TELEPHONE	10,776	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	25,317	—	—	—
5950026	IAT-RENTALS	221,829	—	—	—
5950033	IAT-INTER AGY TRANS	907,096	—	—	—
5950048	IAT-CPTP	3,076	—	—	—
5950049	IAT-CIVIL SERVICE	17,854	—	—	—
5950051	IAT-OSUP	3,079	—	—	—
5950052	IAT-LEG. AUDITOR	20,076	—	—	—
5950053	IAT-STATE TREASURER	9,517	—	—	—
5950057	IAT-CAP POL-BLD SEC	25,346	—	—	—
5950058	IAT-TECH SVCS	380,506	—	20,000	20,000
<b>Total Interagency Transfers:</b>		<b>\$1,650,897</b>	<b>\$2,044,534</b>	<b>\$2,023,034</b>	<b>\$(21,500)</b>

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	17,050	30,000	12,950
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$17,050</b>	<b>\$30,000</b>	<b>\$12,950</b>
<b>Total Agency Expenditures:</b>		<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$9,247,189</b>	<b>\$34,170</b>

**PROGRAM SUMMARY STATEMENT**

**4341 - Mineral Resources Management**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,096,036	3,840,826	3,840,826	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	574,587	575,260	576,844	1,584	0.28%
FEES & SELF-GENERATED	—	20,000	20,000	—	—
STATUTORY DEDICATIONS	3,036,608	4,776,933	4,809,519	32,586	0.68%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$9,247,189</b>	<b>\$34,170</b>	<b>0.37%</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	20,000	20,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Mineral and Energy Operation Fund	3,036,608	4,776,933	4,809,519	32,586	0.68%
<b>Total:</b>	<b>\$3,036,608</b>	<b>\$4,776,933</b>	<b>\$4,809,519</b>	<b>\$32,586</b>	<b>0.68%</b>

**Program Expenditures**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	3,406,992	3,871,480	3,990,727	119,247	3.08%
Other Compensation	10,522	51,939	22,640	(29,299)	(56.41)%
Related Benefits	2,313,524	2,669,050	2,613,941	(55,109)	(2.06)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,731,037</b>	<b>\$6,592,469</b>	<b>\$6,627,308</b>	<b>\$34,839</b>	<b>0.53%</b>
Travel	67,101	100,193	100,193	—	—
Operating Services	152,207	227,095	227,095	—	—
Supplies	17,100	17,119	25,000	7,881	46.04%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$236,408</b>	<b>\$344,407</b>	<b>\$352,288</b>	<b>\$7,881</b>	<b>2.29%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$88,688</b>	<b>\$191,559</b>	<b>\$191,559</b>	—	—
Other Charges	201	23,000	23,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,650,897	2,044,534	2,023,034	(21,500)	(1.05)%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,651,097</b>	<b>\$2,067,534</b>	<b>\$2,046,034</b>	<b>\$(21,500)</b>	<b>(1.04)%</b>
Acquisitions	—	17,050	30,000	12,950	75.95%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$17,050</b>	<b>\$30,000</b>	<b>\$12,950</b>	<b>75.95%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$9,247,189</b>	<b>\$34,170</b>	<b>0.37%</b>

**Program Positions**

Classified	57	58	58	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>57</b>	<b>58</b>	<b>58</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>57</b>	<b>58</b>	<b>58</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	4,096,036	3,840,826	3,840,826	—
Interagency Transfers	574,587	575,260	576,844	1,584
Fees & Self-Generated	—	20,000	20,000	—
Mineral and Energy Operation Fund	3,036,608	4,776,933	4,809,519	32,586
<b>Total:</b>	<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$9,247,189</b>	<b>\$34,170</b>

**Salaries**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,871,480	3,990,727	119,247
5110010	SAL-CLASS-TO-REG	3,277,588	—	—	—
5110015	SAL-CLASS-TO-OT	3,502	—	—	—
5110020	SAL-CLASS-TO-TERM	18,262	—	—	—
5110025	SAL-UNCLASS-TO-REG	107,640	—	—	—
<b>Total Salaries:</b>		<b>\$3,406,992</b>	<b>\$3,871,480</b>	<b>\$3,990,727</b>	<b>\$119,247</b>

**Other Compensation**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	51,939	22,640	(29,299)
5120035	STUDENT LABOR	3,847	—	—	—
5120040	COMP-BOARD MEMBERS	6,675	—	—	—
<b>Total Other Compensation:</b>		<b>\$10,522</b>	<b>\$51,939</b>	<b>\$22,640</b>	<b>\$(29,299)</b>

**Related Benefits**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,669,050	2,613,941	(55,109)
5130010	RET CONTR-STATE EMP	1,376,571	—	—	—
5130050	POSTRET BENEFITS	390,357	—	—	—
5130055	FICA TAX (OASDI)	3,784	—	—	—
5130060	MEDICARE TAX	47,634	—	—	—
5130070	GRP INS CONTRIBUTION	367,902	—	—	—
5130090	TAXABLE FRINGE BEN	127,275	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,313,524</b>	<b>\$2,669,050</b>	<b>\$2,613,941</b>	<b>\$(55,109)</b>

**Travel**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	100,193	100,193	—
5210010	IN-STATE TRAVEL-ADM	542	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,679	—	—	—
5210020	IN-STATE TRAV-FIELD	5,360	—	—	—
5210025	IN-STATE TRV-BD MEM	13,186	—	—	—
5210050	OUT-OF-STATE TRV-ADM	24	—	—	—
5210055	OUT-OF-STTRV-CONF	3,424	—	—	—
5210060	OUT-OF-STTRV-FIELD	39,443	—	—	—
5210110	CONFERENCE REG FEES	2,444	—	—	—
<b>Total Travel:</b>		<b>\$67,101</b>	<b>\$100,193</b>	<b>\$100,193</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	227,095	227,095	—
5310001	SERV-ADVERTISING	26,056	—	—	—
5310004	SERV-BANK FEES	359	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	3,540	—	—	—
5310011	SERV-SUBSCRIPTIONS	42,651	—	—	—
5310014	SERV-DRUG TESTING	89	—	—	—
5310025	SERV-LOCKSMITH	43	—	—	—
5310030	SERV-ADMIN FEES	1,389	—	—	—
5310032	SER-CRDT CRD DIS FEE	424	—	—	—
5310037	SERV - TRAINING	319	—	—	—
5310400	SERV-MISC	276	—	—	—
5330008	MAINT-EQUIPMENT	2,039	—	—	—
5330018	MAINT-AUTO REPAIRS	605	—	—	—
5340015	RENT-OPER COST-BLDG	53,596	—	—	—
5340020	RENT-EQUIPMENT	6,362	—	—	—
5340078	RENT-DATA-LIC SOFT	224	—	—	—
5350001	UTIL-INTERNET PROVID	6,430	—	—	—
5350002	UTIL-DATA LINE/CIRCT	233	—	—	—
5350004	UTIL-TELEPHONE SERV	5,872	—	—	—
5350006	UTIL-MAIL/DEL/POST	237	—	—	—
5350007	UTIL-POSTAGE DUE	33	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,430	—	—	—
<b>Total Operating Services:</b>		<b>\$152,207</b>	<b>\$227,095</b>	<b>\$227,095</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	17,119	25,000	7,881
5410001	SUP-OFFICE SUPPLIES	15,062	—	—	—
5410003	SUP-BANKING	172	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	764	—	—	—
5410021	SUP-ELECTRONICS/ELEC	21	—	—	—
5410036	SUP-FUELTRAC	1,012	—	—	—
5410400	SUP-OTHER	69	—	—	—
<b>Total Supplies:</b>		<b>\$17,100</b>	<b>\$17,119</b>	<b>\$25,000</b>	<b>\$7,881</b>

**Professional Services**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	191,559	191,559	—
5510004	PROF SERV-ENG/ARCHIT	83,420	—	—	—
5510005	PROF SERV-LEGAL	5,268	—	—	—
<b>Total Professional Services:</b>		<b>\$88,688</b>	<b>\$191,559</b>	<b>\$191,559</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	23,000	23,000	—
5620065	MISC-SUPPLIES OTHER	201	—	—	—
<b>Total Other Charges:</b>		<b>\$201</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,044,534	2,003,034	(41,500)
5950001	IAT-COMMODITY/SERV	1,405	—	—	—
5950007	IAT-PRINTING	216	—	—	—
5950008	IAT-POSTAGE	2,155	—	—	—
5950012	IAT-DATA LINES	22,649	—	—	—
5950014	IAT-TELEPHONE	10,776	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	25,317	—	—	—
5950026	IAT-RENTALS	221,829	—	—	—
5950033	IAT-INTER AGY TRANS	907,096	—	—	—
5950048	IAT-CPTP	3,076	—	—	—
5950049	IAT-CIVIL SERVICE	17,854	—	—	—
5950051	IAT-OSUP	3,079	—	—	—
5950052	IAT-LEG. AUDITOR	20,076	—	—	—
5950053	IAT-STATE TREASURER	9,517	—	—	—
5950057	IAT-CAP POL-BLD SEC	25,346	—	—	—
5950058	IAT-TECH SVCS	380,506	—	20,000	20,000
<b>Total Interagency Transfers:</b>		<b>\$1,650,897</b>	<b>\$2,044,534</b>	<b>\$2,023,034</b>	<b>\$(21,500)</b>

**Acquisitions**

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	17,050	30,000	12,950
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$17,050</b>	<b>\$30,000</b>	<b>\$12,950</b>
<b>Total Expenditures for Program 4341</b>		<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$9,247,189</b>	<b>\$34,170</b>
<b>Total Agency Expenditures:</b>		<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$9,247,189</b>	<b>\$34,170</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
WLF LEASE ACTIVITY	574,587	575,260	576,844	1,584	1534
<b>Total Interagency Transfers</b>	<b>\$574,587</b>	<b>\$575,260</b>	<b>\$576,844</b>	<b>\$1,584</b>	

## Fees &amp; Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	—	20,000	20,000	—	1533
<b>Total Fees &amp; Self-Generated</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>	

## Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
N07-MINERAL ENERGY &OP	3,036,608	4,776,933	4,809,519	32,586	1536
<b>Total Statutory Dedications</b>	<b>\$3,036,608</b>	<b>\$4,776,933</b>	<b>\$4,809,519</b>	<b>\$32,586</b>	
<b>Total Sources of Funding:</b>	<b>\$3,611,195</b>	<b>\$5,372,193</b>	<b>\$5,406,363</b>	<b>\$34,170</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 1534 — 434 - Mineral Resources IAT Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	25,000	—	—	26,584	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$26,584</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	550,260	—	—	550,260	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$550,260</b>	<b>—</b>	<b>—</b>	<b>\$550,260</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$575,260</b>	<b>—</b>	<b>—</b>	<b>\$576,844</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 1534 — 434 - Mineral Resources IAT Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this funding is to reimburse DNR for services provided to other agencies. The sources of funding is interagency transfers from the Department of Wildlife and Fisheries. The FY 22 sources of funding are interagency transfers from the Dept of Revenue and the Division of Administration.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-Generated**

**Form 1533 — 434 - Mineral Resources Ins Recovery SG Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,000	—	—	20,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 1533 — 434 - Mineral Resources Ins Recovery SG Source of Funding**

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

## Statutory Dedications

## Form 1536 — 434 - Mineral Resources N07 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,885,612	—	—	3,004,859	—	—	—	—	—
Other Compensation	6,514	—	—	—	—	—	—	—	—
Related Benefits	1,283,000	—	—	1,227,891	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,175,126</b>	<b>—</b>	<b>—</b>	<b>\$4,232,750</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	40,000	—	—	40,000	—	—	—	—	—
Operating Services	105,000	—	—	105,000	—	—	—	—	—
Supplies	—	—	—	7,881	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$145,000</b>	<b>—</b>	<b>—</b>	<b>\$152,881</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,000	—	—	23,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	416,757	—	—	370,888	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$439,757</b>	<b>—</b>	<b>—</b>	<b>\$393,888</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	17,050	—	—	30,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,050</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,776,933</b>	<b>—</b>	<b>—</b>	<b>\$4,809,519</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 1536 — 434 - Mineral Resources N07 Source of Funding**

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

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1534 WLF LEASE ACTIVITY	Fees & Self-Generated Form ID 1533 INSURANCE RECOVERY	Statutory Dedications Form ID 1536 N07-MINERAL ENERGY & OP
Salaries	—	3,871,480	985,868	—	—	2,885,612
Other Compensation	—	51,939	45,425	—	—	6,514
Related Benefits	—	2,669,050	1,386,050	—	—	1,283,000
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,592,469</b>	<b>\$2,417,343</b>	<b>—</b>	<b>—</b>	<b>\$4,175,126</b>
Travel	—	100,193	60,193	—	—	40,000
Operating Services	—	227,095	97,095	25,000	—	105,000
Supplies	—	17,119	17,119	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$344,407</b>	<b>\$174,407</b>	<b>\$25,000</b>	<b>—</b>	<b>\$145,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$191,559</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	23,000	—	—	—	23,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,044,534	1,057,517	550,260	20,000	416,757
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,067,534</b>	<b>\$1,057,517</b>	<b>\$550,260</b>	<b>\$20,000</b>	<b>\$439,757</b>
Acquisitions	—	17,050	—	—	—	17,050
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$17,050</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$17,050</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$9,213,019</b>	<b>\$3,840,826</b>	<b>\$575,260</b>	<b>\$20,000</b>	<b>\$4,776,933</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1534 WLF LEASE ACTIVITY	Fees & Self-Generated Form ID 1533 INSURANCE RECOVERY	Statutory Dedications Form ID 1536 N07-MINERAL ENERGY & OP
Salaries	—	3,990,727	985,868	—	—	3,004,859
Other Compensation	—	22,640	22,640	—	—	—
Related Benefits	—	2,613,941	1,386,050	—	—	1,227,891
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,627,308</b>	<b>\$2,394,558</b>	<b>—</b>	<b>—</b>	<b>\$4,232,750</b>
Travel	—	100,193	60,193	—	—	40,000
Operating Services	—	227,095	95,511	26,584	—	105,000
Supplies	—	25,000	17,119	—	—	7,881
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$352,288</b>	<b>\$172,823</b>	<b>\$26,584</b>	<b>—</b>	<b>\$152,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$191,559</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	23,000	—	—	—	23,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,023,034	1,081,886	550,260	20,000	370,888
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,046,034</b>	<b>\$1,081,886</b>	<b>\$550,260</b>	<b>\$20,000</b>	<b>\$393,888</b>
Acquisitions	—	30,000	—	—	—	30,000
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$9,247,189</b>	<b>\$3,840,826</b>	<b>\$576,844</b>	<b>\$20,000</b>	<b>\$4,809,519</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
PLATT'S SUBSCRIPTION	4710059	MR-FROM STATE AGENCY	24,587	25,260	26,844	1,584
WLF LEASE ACTIVITY	4710059	MR-FROM STATE AGENCY	550,000	550,000	550,000	—
<b>Total Collections/Income</b>			<b>\$574,587</b>	<b>\$575,260</b>	<b>\$576,844</b>	<b>\$1,584</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			574,587	575,260	576,844	1,584
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$574,587</b>	<b>\$575,260</b>	<b>\$576,844</b>	<b>\$1,584</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	—	20,000	20,000	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	20,000	20,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

N07 - Mineral and Energy Operation Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N07-MINERAL ENERGY &OP	4710044	MR-MISC RECEIPT	181,398	1,256,100	711,300	(544,800)
N07-MINERAL ENERGY &OP	4830011	INT FUND CY TRANS IN	2,500,000	2,500,000	1,600,000	(900,000)
N07-MINERAL ENERGY &OP	4830016	PY CASH CARRYOVER	5,733,034	5,377,824	4,356,991	(1,020,833)
<b>Total Collections/Income</b>			<b>\$8,414,432</b>	<b>\$9,133,924</b>	<b>\$6,668,291</b>	<b>\$(2,465,633)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,036,608	4,776,933	4,809,519	32,586
Carryover			5,377,824	4,356,991	1,858,772	(2,498,219)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$8,414,432</b>	<b>\$9,133,924</b>	<b>\$6,668,291</b>	<b>\$(2,465,633)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 1653 — 434 - Mineral Resources N07**

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

**Form 2783 — 434 - Mineral Resources SG Rev Collection**

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

**Form 2784 — 434 - Mineral Resources IAT**

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

**SCHEDULE OF REQUESTED EXPENDITURES****4341 - Mineral Resources Management****Travel**

<b>FY2021-2022 Request</b>	<b>Description</b>
2,000	Administrative Travel
20,000	Board Member Travel
22,000	Conference Travel
56,193	Field Travel
<b>\$100,193</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2021-2022 Request</b>	<b>Description</b>
56,561	Advertising, dues, subscriptions, printing, fees, etc.
6,197	Dues
4,032	Maintenance costs for equipment, vehicles, etc.
11,072	Operating fees for administrative, banking, credit cards, etc.
64,668	Rental costs for equipment, data processing and buildings
60,855	Subscriptions, printing, etc.
23,710	Utilities for telephone services, data lines, postage, etc.
<b>\$227,095</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2021-2022 Request</b>	<b>Description</b>
5,000	Fuel
20,000	Office, computer supplies
<b>\$25,000</b>	<b>Total Supplies</b>

**Professional Services**

FY2021-2022 Request	Means of Financing	Description
191,559	State General Fund	
<b>\$191,559</b>		<b>Engineering services</b>
<b>\$191,559</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2021-2022 Request	Means of Financing	Description
23,000	Mineral and Energy Operation Fund	
<b>\$23,000</b>		<b>Legal Services</b>
<b>\$23,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
915,170	State General Fund		
<b>\$915,170</b>		<b>NATURAL RESRCS - OFF OF SEC</b>	<b>Administrative Costs to DNR Office of Secretary</b>
40,940	Mineral and Energy Operation Fund		
<b>\$40,940</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees &amp; CPTP</b>
307	Mineral and Energy Operation Fund		
<b>\$307</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS monthly Fees to Louisiana Property Assistance Agency</b>
218,095	State General Fund		
<b>\$218,095</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Lasalle Building Rent</b>
34,847	State General Fund		
<b>\$34,847</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor invoice</b>
25,962	Interagency Transfers		
<b>\$25,962</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management Annual Fees</b>
2,136	State General Fund		
<b>\$2,136</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of State Mail (Postage)</b>

**Interagency Transfers** *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
216	State General Fund		
<b>\$216</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of State Printing</b>
582,702	Mineral and Energy Operation Fund		
<b>\$582,702</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services Monthly Service Fees</b>
39,778	Mineral and Energy Operation Fund		
<b>\$39,778</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications Management Monthly Fees</b>
25,558	Mineral and Energy Operation Fund		
<b>\$25,558</b>		<b>OFFICE OF STATE POLICE</b>	<b>Security for state buildings</b>
3,112	Mineral and Energy Operation Fund		
<b>\$3,112</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>State Payroll Annual Fees</b>
1,185	Mineral and Energy Operation Fund		
<b>\$1,185</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement annual invoice</b>
3,026	Mineral and Energy Operation Fund		
<b>\$3,026</b>		<b>STO - DEPT OF TREASURY</b>	<b>State Treasurer Banking Fees</b>
52,000	Interagency Transfers		
78,000	Mineral and Energy Operation Fund		
<b>\$130,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>To provide specialized legal assistance in Mineral matters.</b>
<b>\$2,023,034</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
30,000	Mineral and Energy Operation Fund				
<b>\$30,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>Vehicle</b>
<b>\$30,000</b>	<b>Total Acquisitions</b>				



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

## Total Agency

## Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,840,826	—	—	—	—	—	3,840,826
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	575,260	—	—	—	—	1,584	576,844
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	4,776,933	(17,050)	—	34,839	—	14,797	4,809,519
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,213,019</b>	<b>\$(17,050)</b>	<b>—</b>	<b>\$34,839</b>	<b>—</b>	<b>\$16,381</b>	<b>\$9,247,189</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	20,000	—	—	—	—	—	20,000
<b>Total:</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Mineral and Energy Operation Fund	4,776,933	(17,050)	—	34,839	—	14,797	4,809,519
<b>Total:</b>	<b>\$4,776,933</b>	<b>\$(17,050)</b>	<b>—</b>	<b>\$34,839</b>	<b>—</b>	<b>\$14,797</b>	<b>\$4,809,519</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,871,480	—	—	119,247	—	—	3,990,727
Other Compensation	51,939	—	—	(29,299)	—	—	22,640
Related Benefits	2,669,050	—	—	(55,109)	—	—	2,613,941
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,592,469</b>	<b>—</b>	<b>—</b>	<b>\$34,839</b>	<b>—</b>	<b>—</b>	<b>\$6,627,308</b>
Travel	100,193	—	—	—	—	—	100,193
Operating Services	227,095	—	—	—	—	—	227,095
Supplies	17,119	—	—	—	—	7,881	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$344,407</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,881</b>	<b>\$352,288</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>
Other Charges	23,000	—	—	—	—	—	23,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,044,534	—	—	—	—	(21,500)	2,023,034
<b>TOTAL OTHER CHARGES</b>	<b>\$2,067,534</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(21,500)</b>	<b>\$2,046,034</b>
Acquisitions	17,050	(17,050)	—	—	—	30,000	30,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,050</b>	<b>\$(17,050)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,213,019</b>	<b>\$(17,050)</b>	<b>—</b>	<b>\$34,839</b>	<b>—</b>	<b>\$16,381</b>	<b>\$9,247,189</b>
Classified	58	—	—	—	—	—	58
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>58</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>58</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(17,050)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(17,050)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(17,050)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(17,050)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(17,050)</b>

#### Positions

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

**Form 1988 — FY22 Standard Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,234
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	563
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,263
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,060</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,254
Operating Services	5,111
Supplies	385
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,750</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,310</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,060</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 2090 — 434 - Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(8,234)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(563)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,263)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(12,060)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(2,254)
Operating Services	(5,111)
Supplies	(385)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(7,750)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(4,310)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(12,060)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 2586 — 434 - Compulsory Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	34,839
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,839</b>

**Expenditures**

	Amount
Salaries	119,247
Other Compensation	(29,299)
Related Benefits	(55,109)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,839</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,839</b>

**Positions**

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

**Form 2605 — 434 - Acquisition Adjustment Vehicle**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	30,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>

**Positions**

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

**Form 2732 — 434 - MOF Other Adjustment**

**Means of Financing**

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

**Expenditures**

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

**Positions**

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

**Form 2824 — 434 - IAT Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,584
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,584</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	1,584
<b>TOTAL OTHER CHARGES</b>	<b>\$1,584</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,584</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 2825 — 434 - N07 Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(35,203)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(35,203)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	7,881
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(43,084)
<b>TOTAL OTHER CHARGES</b>	<b>\$(43,084)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(35,203)</b>

Positions

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

**Form 2995 — 434 - Mineral Resources IT Request**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**Expenditures**

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

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**4341 - Mineral Resources Management**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,840,826	—	—	—	—	—	3,840,826
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	575,260	—	—	—	—	1,584	576,844
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	4,776,933	(17,050)	—	34,839	—	14,797	4,809,519
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,213,019</b>	<b>\$(17,050)</b>	<b>—</b>	<b>\$34,839</b>	<b>—</b>	<b>\$16,381</b>	<b>\$9,247,189</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	20,000	—	—	—	—	—	20,000
<b>Total:</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Mineral and Energy Operation Fund	4,776,933	(17,050)	—	34,839	—	14,797	4,809,519
<b>Total:</b>	<b>\$4,776,933</b>	<b>\$(17,050)</b>	<b>—</b>	<b>\$34,839</b>	<b>—</b>	<b>\$14,797</b>	<b>\$4,809,519</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,871,480	—	—	119,247	—	—	3,990,727
Other Compensation	51,939	—	—	(29,299)	—	—	22,640
Related Benefits	2,669,050	—	—	(55,109)	—	—	2,613,941
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,592,469</b>	—	—	<b>\$34,839</b>	—	—	<b>\$6,627,308</b>
Travel	100,193	—	—	—	—	—	100,193
Operating Services	227,095	—	—	—	—	—	227,095
Supplies	17,119	—	—	—	—	7,881	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$344,407</b>	—	—	—	—	<b>\$7,881</b>	<b>\$352,288</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	—	—	—	—	—	<b>\$191,559</b>
Other Charges	23,000	—	—	—	—	—	23,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,044,534	—	—	—	—	(21,500)	2,023,034
<b>TOTAL OTHER CHARGES</b>	<b>\$2,067,534</b>	—	—	—	—	<b>\$(21,500)</b>	<b>\$2,046,034</b>
Acquisitions	17,050	(17,050)	—	—	—	30,000	30,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,050</b>	<b>\$(17,050)</b>	—	—	—	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,213,019</b>	<b>\$(17,050)</b>	—	<b>\$34,839</b>	—	<b>\$16,381</b>	<b>\$9,247,189</b>
Classified	58	—	—	—	—	—	58
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>58</b>	—	—	—	—	—	<b>58</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

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

**4341 - Mineral Resources Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(17,050)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(17,050)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(17,050)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(17,050)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(17,050)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	(17,050)
<b>Total:</b>	<b>\$(17,050)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Mineral and Energy Operation Fund	(17,050)
<b>Total:</b>	<b>\$(17,050)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(17,050)
<b>Total:</b>		<b>\$(17,050)</b>

**Form 1988 — FY22 Standard Inflation**

**4341 - Mineral Resources Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,234
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	563
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,263
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,060</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,254
Operating Services	5,111
Supplies	385
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,750</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,310</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,060</b>

**Positions**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	3,263
<b>Total:</b>	<b>\$3,263</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Interagency Transfers	563
Mineral and Energy Operation Fund	3,263
State General Fund	8,234
<b>Total:</b>	<b>\$12,060</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,254
<b>Total:</b>		<b>\$2,254</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	5,111
<b>Total:</b>		<b>\$5,111</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	385
<b>Total:</b>		<b>\$385</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,310
<b>Total:</b>		<b>\$4,310</b>

**Form 2090 — 434 - Inflation Reversal**

**4341 - Mineral Resources Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(8,234)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(563)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,263)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(12,060)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(2,254)
Operating Services	(5,111)
Supplies	(385)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(7,750)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(4,310)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(12,060)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	(3,263)
<b>Total:</b>	<b>\$(3,263)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Interagency Transfers	(563)
Mineral and Energy Operation Fund	(3,263)
State General Fund	(8,234)
<b>Total:</b>	<b>\$(12,060)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(2,254)
<b>Total:</b>		<b>\$(2,254)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(5,111)
<b>Total:</b>		<b>\$(5,111)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(385)
<b>Total:</b>		<b>\$(385)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(4,310)
<b>Total:</b>		<b>\$(4,310)</b>

**Form 2586 — 434 - Compulsory Adjustment**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	34,839
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,839</b>

**EXPENDITURES**

	Amount
Salaries	119,247
Other Compensation	(29,299)
Related Benefits	(55,109)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,839</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,839</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	34,839
<b>Total:</b>	<b>\$34,839</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Salary and Related Benefits base adjustments and market adjustments.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded, it would force DNR to hold vacancies or not fund annualized increases to personnel.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Revenues are restricted for use in Mineral operations.
<b>Additional information or comments.</b>	N/A

**Form 2605 — 434 - Acquisition Adjustment Vehicle**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	30,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	30,000
<b>Total:</b>	<b>\$30,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This is a replacement fleet vehicle for the Baton Rouge office. The current vehicle was purchased in October 2011 and has 112,565 miles on it. This vehicle is used by staff to attend in-state pre-unit conferences, travel to in-state audit sites, attend conferences such as North American Prospect Expo (NAPE) and Gulf Coast Prospect Expo (GCPE), and to take trips to the Houston Office as needed. Based on the current rental prices, the cost, and expected vehicle usage, the cost could be recouped in two and half years.
<b>Cite performance indicators for the adjustment.</b>	Percentage of total royalties paid which are audited and percentage of productive acreage to total acreage under contract.
<b>What would the impact be if this is not funded?</b>	The primary purpose of this vehicle is to get our staff to the required meetings, conferences and audits in cost effective manner. If it is not funded office expenditures for vehicle travel over the long-term will be greater than the expense of buying a new vehicle.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested revenue is a fixed amount and is funded by the Mineral and Energy Operation Fund.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	N/A

**Form 2732 — 434 - MOF Other Adjustment**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to move funds between categories to balance other compensation and IAT for N07 and General Fund.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this is not funded then it would cause other compensation to have a negative requested balance for N07.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2824 — 434 - IAT Adjustment**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,584
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,584</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	1,584
<b>TOTAL OTHER CHARGES</b>	<b>\$1,584</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,584</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to move funds between categories to balance Operating Services and IAT in General Fund and in IAT there was an increase in funds due to PLATT's agreement with DOR.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the adjustment is not made it will not reflect the correct balances for IAT categories.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Yes it can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 2825 — 434 - N07 Adjustment**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(35,203)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(35,203)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	7,881
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(43,084)
<b>TOTAL OTHER CHARGES</b>	<b>\$(43,084)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(35,203)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	(35,203)
<b>Total:</b>	<b>\$(35,203)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to reduce IAT, a large reduction in OTS expenses, a small reduction to State Procurement and Building rent; as well as an increase to supplies.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Office of Mineral Resources would have excess budget authority in the Mineral and Energy Operation Fund and insufficient budget authority in the Interagency Transfer Fund.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The IAT revenue is fixed, however the Mineral and Energy Fund can be adjusted based on expected collections.
<b>Is the expenditure of these revenues restricted?</b>	Revenues are restricted for Mineral operations.
<b>Additional information or comments.</b>	

**Form 2995 — 434 - Mineral Resources IT Request**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Mineral and Energy Operation Fund	20,000
<b>Total:</b>	<b>\$20,000</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	Since the work from home policy has been adapted, this would enable everyone to do so. It would also ensure the office still functions during shutdowns. It would allow more flexibility in scheduling for auditors and supervisors.
<b>Provide details related to this request.</b>	Since the work from home policy has been adapted, this would enable everyone to do so. It would also ensure the office still functions during shutdowns. It would allow more flexibility in scheduling for auditors and supervisors.
<b>Cite performance indicators for the adjustment.</b>	Percentage of total royalties paid which are audited and percentage of accurately completed and paid royalty reports desk audited within 60 days.
<b>What would the impact be if this is not funded?</b>	When such situations as COVID-19 happen and quarantine is required working from home long term would not be possible.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It is a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	Yes.

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,840,826	—	—	3,840,826
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	575,260	1,584	—	576,844
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	4,776,933	32,586	—	4,809,519
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>\$9,247,189</b>
Salaries	3,871,480	119,247	—	3,990,727
Other Compensation	51,939	(29,299)	—	22,640
Related Benefits	2,669,050	(55,109)	—	2,613,941
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,592,469</b>	<b>\$34,839</b>	<b>—</b>	<b>\$6,627,308</b>
Travel	100,193	—	—	100,193
Operating Services	227,095	—	—	227,095
Supplies	17,119	7,881	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$344,407</b>	<b>\$7,881</b>	<b>—</b>	<b>\$352,288</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>
Other Charges	23,000	—	—	23,000
Debt Service	—	—	—	—
Interagency Transfers	2,044,534	(21,500)	—	2,023,034
<b>TOTAL OTHER CHARGES</b>	<b>\$2,067,534</b>	<b>\$(21,500)</b>	<b>—</b>	<b>\$2,046,034</b>
Acquisitions	17,050	12,950	—	30,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,050</b>	<b>\$12,950</b>	<b>—</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>\$9,247,189</b>
Classified	58	—	—	58
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>58</b>	<b>—</b>	<b>—</b>	<b>58</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>4341 Mineral Resources Management</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4341 - Mineral Resources Management**

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,840,826	—	—	3,840,826
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	575,260	1,584	—	576,844
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	4,776,933	32,586	—	4,809,519
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>\$9,247,189</b>
Salaries	3,871,480	119,247	—	3,990,727
Other Compensation	51,939	(29,299)	—	22,640
Related Benefits	2,669,050	(55,109)	—	2,613,941
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,592,469</b>	<b>\$34,839</b>	<b>—</b>	<b>\$6,627,308</b>
Travel	100,193	—	—	100,193
Operating Services	227,095	—	—	227,095
Supplies	17,119	7,881	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$344,407</b>	<b>\$7,881</b>	<b>—</b>	<b>\$352,288</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>
Other Charges	23,000	—	—	23,000
Debt Service	—	—	—	—
Interagency Transfers	2,044,534	(21,500)	—	2,023,034
<b>TOTAL OTHER CHARGES</b>	<b>\$2,067,534</b>	<b>\$(21,500)</b>	<b>—</b>	<b>\$2,046,034</b>
Acquisitions	17,050	12,950	—	30,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,050</b>	<b>\$12,950</b>	<b>—</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>\$9,247,189</b>
Classified	58	—	—	58
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>58</b>	<b>—</b>	<b>—</b>	<b>58</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,840,826	—	—	—	3,840,826
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	575,260	1,584	—	—	576,844
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	4,776,933	32,586	—	—	4,809,519
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>—</b>	<b>\$9,247,189</b>
Salaries	3,871,480	119,247	—	—	3,990,727
Other Compensation	51,939	(29,299)	—	—	22,640
Related Benefits	2,669,050	(55,109)	—	—	2,613,941
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,592,469</b>	<b>\$34,839</b>	<b>—</b>	<b>—</b>	<b>\$6,627,308</b>
Travel	100,193	—	—	—	100,193
Operating Services	227,095	—	—	—	227,095
Supplies	17,119	7,881	—	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$344,407</b>	<b>\$7,881</b>	<b>—</b>	<b>—</b>	<b>\$352,288</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>
Other Charges	23,000	—	—	—	23,000
Debt Service	—	—	—	—	—
Interagency Transfers	2,044,534	(21,500)	—	—	2,023,034
<b>TOTAL OTHER CHARGES</b>	<b>\$2,067,534</b>	<b>\$(21,500)</b>	<b>—</b>	<b>—</b>	<b>\$2,046,034</b>
Acquisitions	17,050	12,950	—	—	30,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,050</b>	<b>\$12,950</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>—</b>	<b>\$9,247,189</b>
Classified	58	—	—	—	58
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
<b>Total:</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Mineral and Energy Operation Fund	4,776,933	32,586	—	—	4,809,519
<b>Total:</b>	<b>\$4,776,933</b>	<b>\$32,586</b>	<b>—</b>	<b>—</b>	<b>\$4,809,519</b>

**PROGRAM SUMMARY STATEMENT**

**4341 - Mineral Resources Management**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,840,826	—	—	—	3,840,826
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	575,260	1,584	—	—	576,844
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	4,776,933	32,586	—	—	4,809,519
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>—</b>	<b>\$9,247,189</b>
Salaries	3,871,480	119,247	—	—	3,990,727
Other Compensation	51,939	(29,299)	—	—	22,640
Related Benefits	2,669,050	(55,109)	—	—	2,613,941
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,592,469</b>	<b>\$34,839</b>	<b>—</b>	<b>—</b>	<b>\$6,627,308</b>
Travel	100,193	—	—	—	100,193
Operating Services	227,095	—	—	—	227,095
Supplies	17,119	7,881	—	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$344,407</b>	<b>\$7,881</b>	<b>—</b>	<b>—</b>	<b>\$352,288</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>
Other Charges	23,000	—	—	—	23,000
Debt Service	—	—	—	—	—
Interagency Transfers	2,044,534	(21,500)	—	—	2,023,034
<b>TOTAL OTHER CHARGES</b>	<b>\$2,067,534</b>	<b>\$(21,500)</b>	<b>—</b>	<b>—</b>	<b>\$2,046,034</b>
Acquisitions	17,050	12,950	—	—	30,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$17,050</b>	<b>\$12,950</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>—</b>	<b>\$9,247,189</b>
Classified	58	—	—	—	58
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
<b>Total:</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Mineral and Energy Operation Fund	4,776,933	32,586	—	—	4,809,519
<b>Total:</b>	<b>\$4,776,933</b>	<b>\$32,586</b>	<b>—</b>	<b>—</b>	<b>\$4,809,519</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

## Total Agency

## Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,096,036	3,840,826	—	—	—	3,840,826	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	574,587	575,260	1,584	—	—	576,844	1,584
FEES & SELF-GENERATED	—	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	3,036,608	4,776,933	32,586	—	—	4,809,519	32,586
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>—</b>	<b>\$9,247,189</b>	<b>\$34,170</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	—	20,000	—	—	—	20,000	—
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	3,036,608	4,776,933	32,586	—	—	4,809,519	32,586
<b>Total:</b>	<b>\$3,036,608</b>	<b>\$4,776,933</b>	<b>\$32,586</b>	<b>—</b>	<b>—</b>	<b>\$4,809,519</b>	<b>\$32,586</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	3,406,992	3,871,480	119,247	—	—	3,990,727	119,247
Other Compensation	10,522	51,939	(29,299)	—	—	22,640	(29,299)
Related Benefits	2,313,524	2,669,050	(55,109)	—	—	2,613,941	(55,109)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,731,037</b>	<b>\$6,592,469</b>	<b>\$34,839</b>	<b>—</b>	<b>—</b>	<b>\$6,627,308</b>	<b>\$34,839</b>
Travel	67,101	100,193	—	—	—	100,193	—
Operating Services	152,207	227,095	—	—	—	227,095	—
Supplies	17,100	17,119	7,881	—	—	25,000	7,881
<b>TOTAL OPERATING EXPENSES</b>	<b>\$236,408</b>	<b>\$344,407</b>	<b>\$7,881</b>	<b>—</b>	<b>—</b>	<b>\$352,288</b>	<b>\$7,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$88,688</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>	<b>—</b>
Other Charges	201	23,000	—	—	—	23,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,650,897	2,044,534	(21,500)	—	—	2,023,034	(21,500)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,651,097</b>	<b>\$2,067,534</b>	<b>\$(21,500)</b>	<b>—</b>	<b>—</b>	<b>\$2,046,034</b>	<b>\$(21,500)</b>
Acquisitions	—	17,050	12,950	—	—	30,000	12,950
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$17,050</b>	<b>\$12,950</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$12,950</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>—</b>	<b>\$9,247,189</b>	<b>\$34,170</b>
Classified	57	58	—	—	—	58	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>57</b>	<b>58</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>58</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4341 - Mineral Resources Management**

**Means of Financing**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,096,036	3,840,826	—	—	—	3,840,826	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	574,587	575,260	1,584	—	—	576,844	1,584
FEES & SELF-GENERATED	—	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	3,036,608	4,776,933	32,586	—	—	4,809,519	32,586
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>—</b>	<b>\$9,247,189</b>	<b>\$34,170</b>

**Fees and Self-Generated**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	—	20,000	—	—	—	20,000	—
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>

**Statutory Dedications**

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	3,036,608	4,776,933	32,586	—	—	4,809,519	32,586
<b>Total:</b>	<b>\$3,036,608</b>	<b>\$4,776,933</b>	<b>\$32,586</b>	<b>—</b>	<b>—</b>	<b>\$4,809,519</b>	<b>\$32,586</b>

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	3,406,992	3,871,480	119,247	—	—	3,990,727	119,247
Other Compensation	10,522	51,939	(29,299)	—	—	22,640	(29,299)
Related Benefits	2,313,524	2,669,050	(55,109)	—	—	2,613,941	(55,109)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,731,037</b>	<b>\$6,592,469</b>	<b>\$34,839</b>	<b>—</b>	<b>—</b>	<b>\$6,627,308</b>	<b>\$34,839</b>
Travel	67,101	100,193	—	—	—	100,193	—
Operating Services	152,207	227,095	—	—	—	227,095	—
Supplies	17,100	17,119	7,881	—	—	25,000	7,881
<b>TOTAL OPERATING EXPENSES</b>	<b>\$236,408</b>	<b>\$344,407</b>	<b>\$7,881</b>	<b>—</b>	<b>—</b>	<b>\$352,288</b>	<b>\$7,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$88,688</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>	<b>—</b>
Other Charges	201	23,000	—	—	—	23,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,650,897	2,044,534	(21,500)	—	—	2,023,034	(21,500)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,651,097</b>	<b>\$2,067,534</b>	<b>\$(21,500)</b>	<b>—</b>	<b>—</b>	<b>\$2,046,034</b>	<b>\$(21,500)</b>
Acquisitions	—	17,050	12,950	—	—	30,000	12,950
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$17,050</b>	<b>\$12,950</b>	<b>—</b>	<b>—</b>	<b>\$30,000</b>	<b>\$12,950</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,707,231</b>	<b>\$9,213,019</b>	<b>\$34,170</b>	<b>—</b>	<b>—</b>	<b>\$9,247,189</b>	<b>\$34,170</b>
Classified	57	58	—	—	—	58	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>57</b>	<b>58</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>58</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR - Office of the Secretary - 431 and DNR- Office of Mineral Resources - 434  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue  
(Agency Name and #)

from DNR- Office of Mineral Resources - 434 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**The reason for the Interagency Agreement is :**

Interagency Transfer to the Office of the Secretary from the Office of Mineral Resources. The funds will be used for legal services and other operating expenses. \$ 915,170

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

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

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

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR- Office of Mineral Resources - 434 and Department of Administration - 107  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 DNR- Office of Mineral Resources - 434 is budgeted to receive the following revenue  
(Agency Name and #)

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

**The reason for the Interagency Agreement is :**

\$ 8,009.00

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

Benjamin Spears 10/8/2020  
Recipient Agency Fiscal Officer Date

Marilee A. Haylton 10/12/2020  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and LA Department of Natural Resources-Office of Mineral Resources (11-434) for Fiscal Year 2021-2022. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue(s) from LA Department of Natural Resources- Office of Mineral Resources (11-434) by Interagency Transfer for the following reason (s):

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

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

Yvonne Hanneck 10/3/20  
Recipient Agency Fiscal Officer Date

Benjamin Spivey 10/5/20  
Sending Agency Fiscal Officer Date

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

October 3, 2020

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR- Office of Mineral Resources - 434 and Department of Revenue - 440  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 DNR- Office of Mineral Resources - 434 is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Revenue - 440 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :

\$ 18,583.50

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

Benjamin Spears 10/8/2020  
Recipient Agency Fiscal Officer Date

Joyce Anderson 10/13/20  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR- Office of Mineral Resources - 434 and Department of Wildlife and Fisheries - 511  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022 DNR- Office of Mineral Resources - 434 is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Wildlife and Fisheries - 511 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :	
Fees to manage and audit Wildlife and Fisheries leases activity.	\$ 550,000

Benjamin Spears 10/5/2020  
Recipient Agency Fiscal Officer Date

Beth Boulet 10/12/2020  
Sending Agency Fiscal Officer Date

NOTE:

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

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