

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Natural Resources  
434 — Office of Mineral Resources



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Department of Natural Resources      PHYSICAL ADDRESS: 617 North Third Street  
BUDGET UNIT: Office of Mineral Resources      Baton Rouge, LA  
SCHEDULE NUMBER: 11-434      ZIP CODE: 70802  
TELEPHONE NUMBER: (225) 342-4514      WEB ADDRESS: WWW.DNR.LOUISIANA.GOV

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

<b>HEAD OF DEPARTMENT:</b> <u>Thomas F Harris</u> <small>Digitally signed by Thomas F Harris Date: 2022.11.01 11:32:11 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Thomas F. Harris, Secretary</u> <b>DATE:</b> <u>November 1, 2022</u> <b>EMAIL ADDRESS:</b> <u>Thomas.Harris@la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u>Jamie Manuel</u> <small>Digitally signed by Jamie Manuel Date: 2022.10.28 11:02:50 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Jamie Manuel, Asst. Secretary</u> <b>DATE:</b> <u>October 28, 2022</u> <b>EMAIL ADDRESS:</b> <u>Jamie.Manuel@la.gov</u>
<b>PROGRAM CONTACT PERSON:</b> <u>Jamie Manuel</u> <b>TITLE:</b> <u>Assistant Secretary</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-4607</u> <b>EMAIL ADDRESS:</b> <u>Jamie.Manuel@la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Mark Normand, Jr.</u> <b>TITLE:</b> <u>Budget Administrator</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-5007</u> <b>EMAIL ADDRESS:</b> <u>Mark.Normand2@la.gov</u>

# Operational Plan



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,126,092	3,853,906	—	(3,853,906)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	576,593	578,449	—	(578,449)	(100.00)%
FEES & SELF-GENERATED	—	20,000	—	(20,000)	(100.00)%
STATUTORY DEDICATIONS	3,923,964	5,327,180	—	(5,327,180)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,626,648</b>	<b>\$9,779,535</b>	<b>—</b>	<b>\$(9,779,535)</b>	<b>(100.00)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	20,000	—	(20,000)	(100.00)%
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>\$(20,000)</b>	<b>(100.00)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Mineral and Energy Operation Fund	3,923,964	5,327,180	—	(5,327,180)	(100.00)%
<b>Total:</b>	<b>\$3,923,964</b>	<b>\$5,327,180</b>	<b>—</b>	<b>\$(5,327,180)</b>	<b>(100.00)%</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,188,157	3,943,522	—	(3,943,522)	(100.00)%
Other Compensation	15,325	51,939	—	(51,939)	(100.00)%
Related Benefits	2,181,991	2,601,923	—	(2,601,923)	(100.00)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,385,474</b>	<b>\$6,597,384</b>	<b>—</b>	<b>\$(6,597,384)</b>	<b>(100.00)%</b>
Travel	47,530	100,193	—	(100,193)	(100.00)%
Operating Services	150,303	227,095	—	(227,095)	(100.00)%
Supplies	10,982	25,000	—	(25,000)	(100.00)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$208,816</b>	<b>\$352,288</b>	<b>—</b>	<b>\$(352,288)</b>	<b>(100.00)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,373</b>	<b>\$191,559</b>	<b>—</b>	<b>\$(191,559)</b>	<b>(100.00)%</b>
Other Charges	7,258	23,000	—	(23,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,009,729	2,585,304	—	(2,585,304)	(100.00)%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,016,987</b>	<b>\$2,608,304</b>	<b>—</b>	<b>\$(2,608,304)</b>	<b>(100.00)%</b>
Acquisitions	—	30,000	—	(30,000)	(100.00)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>\$(30,000)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,626,648</b>	<b>\$9,779,535</b>	<b>—</b>	<b>\$(9,779,535)</b>	<b>(100.00)%</b>

**Agency Positions**

Classified	55	54	—	(54)	(100.00)%
Unclassified	1	1	—	(1)	(100.00)%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>55</b>	<b>—</b>	<b>(55)</b>	<b>(100.00)%</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>56</b>	<b>55</b>	<b>—</b>	<b>(55)</b>	<b>(100.00)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	3,126,092	3,853,906	—	(3,853,906)
Interagency Transfers	576,593	578,449	—	(578,449)
Fees & Self-Generated	—	20,000	—	(20,000)
Mineral and Energy Operation Fund	3,923,964	5,327,180	—	(5,327,180)
<b>Total:</b>	<b>\$7,626,649</b>	<b>\$9,779,535</b>	<b>—</b>	<b>\$(9,779,535)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,040,773	3,798,522	—	(3,798,522)
5110015	SAL-CLASS-TO-OT	2,453	2,000	—	(2,000)
5110020	SAL-CLASS-TO-TERM	29,931	18,000	—	(18,000)
5110025	SAL-UNCLASS-TO-REG	115,000	125,000	—	(125,000)
<b>Total Salaries:</b>		<b>\$3,188,157</b>	<b>\$3,943,522</b>	<b>—</b>	<b>\$(3,943,522)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,127	51,939	—	(51,939)
5120035	STUDENT LABOR	5,349	—	—	—
5120040	COMP-BOARD MEMBERS	5,850	—	—	—
<b>Total Other Compensation:</b>		<b>\$15,325</b>	<b>\$51,939</b>	<b>—</b>	<b>\$(51,939)</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,226,433	1,477,623	—	(1,477,623)
5130050	POSTRET BENEFITS	451,715	550,000	—	(550,000)
5130055	FICA TAX (OASDI)	888	1,300	—	(1,300)

Related Benefits (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	44,880	58,000	—	(58,000)
5130070	GRP INS CONTRIBUTION	361,327	405,000	—	(405,000)
5130090	TAXABLE FRINGE BEN	96,749	110,000	—	(110,000)
<b>Total Related Benefits:</b>		<b>\$2,181,991</b>	<b>\$2,601,923</b>	<b>—</b>	<b>\$(2,601,923)</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	100,193	—	(100,193)
5210015	IN-STATE TRAVEL-CONF	1,297	—	—	—
5210020	IN-STATE TRAV-FIELD	5,188	—	—	—
5210025	IN-STATE TRV-BD MEM	9,954	—	—	—
5210055	OUT-OF-STTRV-CONF	4,520	—	—	—
5210060	OUT-OF-STTRV-FIELD	23,257	—	—	—
5210110	CONFERENCE REG FEES	3,314	—	—	—
<b>Total Travel:</b>		<b>\$47,530</b>	<b>\$100,193</b>	<b>—</b>	<b>\$(100,193)</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	227,095	—	(227,095)
5310001	SERV-ADVERTISING	24,475	—	—	—
5310004	SERV-BANK FEES	202	—	—	—
5310005	SERV-PRINTING	20	—	—	—
5310010	SERV-DUES & OTHER	1,408	—	—	—
5310011	SERV-SUBSCRIPTIONS	45,688	—	—	—
5310014	SERV-DRUG TESTING	65	—	—	—
5310025	SERV-LOCKSMITH	9	—	—	—
5310032	SER-CRDT CRD DIS FEE	478	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	896	—	—	—
5310400	SERV-MISC	484	—	—	—
5330007	MAINT-PROPERTY	119	—	—	—
5330008	MAINT-EQUIPMENT	1,891	—	—	—
5340010	RENT-REAL ESTATE	53,962	—	—	—
5340020	RENT-EQUIPMENT	6,658	—	—	—
5350001	UTIL-INTERNET PROVID	7,781	—	—	—
5350004	UTIL-TELEPHONE SERV	4,179	—	—	—
5350005	UTIL-OTHER COMM SERV	150	—	—	—
5350006	UTIL-MAIL/DEL/POST	75	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,763	—	—	—
<b>Total Operating Services:</b>		<b>\$150,303</b>	<b>\$227,095</b>	<b>—</b>	<b>\$(227,095)</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	25,000	—	(25,000)
5410001	SUP-OFFICE SUPPLIES	7,833	—	—	—
5410003	SUP-BANKING	232	—	—	—
5410006	SUP-COMPUTER	1,236	—	—	—
5410008	SUP-MEDICAL	50	—	—	—
5410013	SUP-FOOD & BEVERAGE	215	—	—	—
5410036	SUP-FUELTRAC	1,348	—	—	—
5410400	SUP-OTHER	68	—	—	—
<b>Total Supplies:</b>		<b>\$10,982</b>	<b>\$25,000</b>	<b>—</b>	<b>\$(25,000)</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	191,559	—	(191,559)
5510004	PROF SERV-ENG/ARCHIT	15,373	—	—	—
<b>Total Professional Services:</b>		<b>\$15,373</b>	<b>\$191,559</b>	<b>—</b>	<b>\$(191,559)</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	23,000	—	(23,000)
5620130	MISC-COURT FILING	5,901	—	—	—
5620132	MISC-COURT REPORTERS	1,357	—	—	—
<b>Total Other Charges:</b>		<b>\$7,258</b>	<b>\$23,000</b>	<b>—</b>	<b>\$(23,000)</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,585,304	—	(2,585,304)
5950001	IAT-COMMODITY/SERV	130,911	—	—	—
5950007	IAT-PRINTING	373	—	—	—
5950008	IAT-POSTAGE	2,985	—	—	—
5950014	IAT-TELEPHONE	24,201	—	—	—
5950024	IAT-SECURITY	31,098	—	—	—
5950026	IAT-RENTALS	200,121	—	—	—
5950033	IAT-INTER AGY TRANS	1,150,000	—	—	—
5950049	IAT-CIVIL SERVICE	21,425	—	—	—
5950050	IAT-ORM INSURANCE	29,128	—	—	—
5950051	IAT-OSUP	3,185	—	—	—
5950052	IAT-LEG. AUDITOR	33,025	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950053	IAT-STATE TREASURER	2,601	—	—	—
5950058	IAT-TECH SVCS	380,676	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,009,729</b>	<b>\$2,585,304</b>	—	<b>\$(2,585,304)</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	30,000	—	(30,000)
<b>Total Acquisitions:</b>		—	<b>\$30,000</b>	—	<b>\$(30,000)</b>
<b>Total Agency Expenditures:</b>		<b>\$7,626,648</b>	<b>\$9,779,535</b>	—	<b>\$(9,779,535)</b>

**PROGRAM SUMMARY STATEMENT**

**4341 - Mineral Resources Management**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,126,092	3,853,906	—	(3,853,906)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	576,593	578,449	—	(578,449)	(100.00)%
FEES & SELF-GENERATED	—	20,000	—	(20,000)	(100.00)%
STATUTORY DEDICATIONS	3,923,964	5,327,180	—	(5,327,180)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,626,648</b>	<b>\$9,779,535</b>	<b>—</b>	<b>\$(9,779,535)</b>	<b>(100.00)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	20,000	—	(20,000)	(100.00)%
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>\$(20,000)</b>	<b>(100.00)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Mineral and Energy Operation Fund	3,923,964	5,327,180	—	(5,327,180)	(100.00)%
<b>Total:</b>	<b>\$3,923,964</b>	<b>\$5,327,180</b>	<b>—</b>	<b>\$(5,327,180)</b>	<b>(100.00)%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,188,157	3,943,522	—	(3,943,522)	(100.00)%
Other Compensation	15,325	51,939	—	(51,939)	(100.00)%
Related Benefits	2,181,991	2,601,923	—	(2,601,923)	(100.00)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,385,474</b>	<b>\$6,597,384</b>	<b>—</b>	<b>\$(6,597,384)</b>	<b>(100.00)%</b>
Travel	47,530	100,193	—	(100,193)	(100.00)%
Operating Services	150,303	227,095	—	(227,095)	(100.00)%
Supplies	10,982	25,000	—	(25,000)	(100.00)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$208,816</b>	<b>\$352,288</b>	<b>—</b>	<b>\$(352,288)</b>	<b>(100.00)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,373</b>	<b>\$191,559</b>	<b>—</b>	<b>\$(191,559)</b>	<b>(100.00)%</b>
Other Charges	7,258	23,000	—	(23,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	2,009,729	2,585,304	—	(2,585,304)	(100.00)%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,016,987</b>	<b>\$2,608,304</b>	<b>—</b>	<b>\$(2,608,304)</b>	<b>(100.00)%</b>
Acquisitions	—	30,000	—	(30,000)	(100.00)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$30,000</b>	<b>—</b>	<b>\$(30,000)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,626,648</b>	<b>\$9,779,535</b>	<b>—</b>	<b>\$(9,779,535)</b>	<b>(100.00)%</b>

**Program Positions**

Classified	55	54	—	(54)	(100.00)%
Unclassified	1	1	—	(1)	(100.00)%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>55</b>	<b>—</b>	<b>(55)</b>	<b>(100.00)%</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>56</b>	<b>55</b>	<b>—</b>	<b>(55)</b>	<b>(100.00)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	3,126,092	3,853,906	—	(3,853,906)
Interagency Transfers	576,593	578,449	—	(578,449)
Fees & Self-Generated	—	20,000	—	(20,000)
Mineral and Energy Operation Fund	3,923,964	5,327,180	—	(5,327,180)
<b>Total:</b>	<b>\$7,626,649</b>	<b>\$9,779,535</b>	<b>—</b>	<b>\$(9,779,535)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,040,773	3,798,522	—	(3,798,522)
5110015	SAL-CLASS-TO-OT	2,453	2,000	—	(2,000)
5110020	SAL-CLASS-TO-TERM	29,931	18,000	—	(18,000)
5110025	SAL-UNCLASS-TO-REG	115,000	125,000	—	(125,000)
<b>Total Salaries:</b>		<b>\$3,188,157</b>	<b>\$3,943,522</b>	<b>—</b>	<b>\$(3,943,522)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	4,127	51,939	—	(51,939)
5120035	STUDENT LABOR	5,349	—	—	—
5120040	COMP-BOARD MEMBERS	5,850	—	—	—
<b>Total Other Compensation:</b>		<b>\$15,325</b>	<b>\$51,939</b>	<b>—</b>	<b>\$(51,939)</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,226,433	1,477,623	—	(1,477,623)
5130050	POSTRET BENEFITS	451,715	550,000	—	(550,000)
5130055	FICA TAX (OASDI)	888	1,300	—	(1,300)

**Related Benefits** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130060	MEDICARE TAX	44,880	58,000	—	(58,000)
5130070	GRP INS CONTRIBUTION	361,327	405,000	—	(405,000)
5130090	TAXABLE FRINGE BEN	96,749	110,000	—	(110,000)
<b>Total Related Benefits:</b>		<b>\$2,181,991</b>	<b>\$2,601,923</b>	<b>—</b>	<b>\$(2,601,923)</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	100,193	—	(100,193)
5210015	IN-STATE TRAVEL-CONF	1,297	—	—	—
5210020	IN-STATE TRAV-FIELD	5,188	—	—	—
5210025	IN-STATE TRV-BD MEM	9,954	—	—	—
5210055	OUT-OF-STTRV-CONF	4,520	—	—	—
5210060	OUT-OF-STTRV-FIELD	23,257	—	—	—
5210110	CONFERENCE REG FEES	3,314	—	—	—
<b>Total Travel:</b>		<b>\$47,530</b>	<b>\$100,193</b>	<b>—</b>	<b>\$(100,193)</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	227,095	—	(227,095)
5310001	SERV-ADVERTISING	24,475	—	—	—
5310004	SERV-BANK FEES	202	—	—	—
5310005	SERV-PRINTING	20	—	—	—
5310010	SERV-DUES & OTHER	1,408	—	—	—
5310011	SERV-SUBSCRIPTIONS	45,688	—	—	—
5310014	SERV-DRUG TESTING	65	—	—	—
5310025	SERV-LOCKSMITH	9	—	—	—
5310032	SER-CRDT CRD DIS FEE	478	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	896	—	—	—
5310400	SERV-MISC	484	—	—	—
5330007	MAINT-PROPERTY	119	—	—	—
5330008	MAINT-EQUIPMENT	1,891	—	—	—
5340010	RENT-REAL ESTATE	53,962	—	—	—
5340020	RENT-EQUIPMENT	6,658	—	—	—
5350001	UTIL-INTERNET PROVID	7,781	—	—	—
5350004	UTIL-TELEPHONE SERV	4,179	—	—	—
5350005	UTIL-OTHER COMM SERV	150	—	—	—
5350006	UTIL-MAIL/DEL/POST	75	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,763	—	—	—
<b>Total Operating Services:</b>		<b>\$150,303</b>	<b>\$227,095</b>	<b>—</b>	<b>\$(227,095)</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	25,000	—	(25,000)
5410001	SUP-OFFICE SUPPLIES	7,833	—	—	—
5410003	SUP-BANKING	232	—	—	—
5410006	SUP-COMPUTER	1,236	—	—	—
5410008	SUP-MEDICAL	50	—	—	—
5410013	SUP-FOOD & BEVERAGE	215	—	—	—
5410036	SUP-FUELTRAC	1,348	—	—	—
5410400	SUP-OTHER	68	—	—	—
<b>Total Supplies:</b>		<b>\$10,982</b>	<b>\$25,000</b>	<b>—</b>	<b>\$(25,000)</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	191,559	—	(191,559)
5510004	PROF SERV-ENG/ARCHIT	15,373	—	—	—
<b>Total Professional Services:</b>		<b>\$15,373</b>	<b>\$191,559</b>	<b>—</b>	<b>\$(191,559)</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	23,000	—	(23,000)
5620130	MISC-COURT FILING	5,901	—	—	—
5620132	MISC-COURT REPORTERS	1,357	—	—	—
<b>Total Other Charges:</b>		<b>\$7,258</b>	<b>\$23,000</b>	<b>—</b>	<b>\$(23,000)</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,585,304	—	(2,585,304)
5950001	IAT-COMMODITY/SERV	130,911	—	—	—
5950007	IAT-PRINTING	373	—	—	—
5950008	IAT-POSTAGE	2,985	—	—	—
5950014	IAT-TELEPHONE	24,201	—	—	—
5950024	IAT-SECURITY	31,098	—	—	—
5950026	IAT-RENTALS	200,121	—	—	—
5950033	IAT-INTER AGY TRANS	1,150,000	—	—	—
5950049	IAT-CIVIL SERVICE	21,425	—	—	—
5950050	IAT-ORM INSURANCE	29,128	—	—	—
5950051	IAT-OSUP	3,185	—	—	—
5950052	IAT-LEG. AUDITOR	33,025	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950053	IAT-STATE TREASURER	2,601	—	—	—
5950058	IAT-TECH SVCS	380,676	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,009,729</b>	<b>\$2,585,304</b>	—	<b>\$(2,585,304)</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	30,000	—	(30,000)
<b>Total Acquisitions:</b>		—	<b>\$30,000</b>	—	<b>\$(30,000)</b>
<b>Total Expenditures for Program 4341</b>		<b>\$7,626,648</b>	<b>\$9,779,535</b>	—	<b>\$(9,779,535)</b>
<b>Total Agency Expenditures:</b>		<b>\$7,626,648</b>	<b>\$9,779,535</b>	—	<b>\$(9,779,535)</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
WLF LEASE ACTIVITY	576,593	578,449	—	(578,449)	9228
<b>Total Interagency Transfers</b>	<b>\$576,593</b>	<b>\$578,449</b>	<b>—</b>	<b>\$(578,449)</b>	

#### Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	—	20,000	—	(20,000)	9227
<b>Total Fees &amp; Self-Generated</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>\$(20,000)</b>	

#### Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
N07-MINERAL ENERGY &OP	3,923,964	5,327,180	—	(5,327,180)	9229
<b>Total Statutory Dedications</b>	<b>\$3,923,964</b>	<b>\$5,327,180</b>	<b>—</b>	<b>\$(5,327,180)</b>	
<b>Total Sources of Funding:</b>	<b>\$4,500,557</b>	<b>\$5,925,629</b>	<b>—</b>	<b>\$(5,925,629)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9228 — 434 - Mineral Resources IAT Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	26,584	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,584</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	551,865	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$551,865</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$578,449</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9228 — 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 are interagency transfers from the Department of Wildlife and Fisheries, the Dept of Revenue and the Division of Administration.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-Generated**

**Form 9227 — 434 - Mineral Resources Ins Recovery SG Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9227 — 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 9229 — 434 - Mineral Resources N07 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	2,953,054	—	—	—	—	—	—	—	—
Other Compensation	29,299	—	—	—	—	—	—	—	—
Related Benefits	1,214,033	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,196,386</b>	—	—	—	—	—	—	—	—
Travel	40,000	—	—	—	—	—	—	—	—
Operating Services	105,000	—	—	—	—	—	—	—	—
Supplies	7,881	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$152,881</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	23,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	924,913	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$947,913</b>	—	—	—	—	—	—	—	—
Acquisitions	30,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,327,180</b>	—	—	—	—	—	—	—	—

**Form 9229 — 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 9228 WLF LEASE ACTIVITY	Fees & Self-Generated Form ID 9227 INSURANCE RECOVERY	Statutory Dedications Form ID 9229 N07-MINERAL ENERGY & OP
Salaries	—	3,943,522	990,468	—	—	2,953,054
Other Compensation	—	51,939	22,640	—	—	29,299
Related Benefits	—	2,601,923	1,387,890	—	—	1,214,033
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,597,384</b>	<b>\$2,400,998</b>	<b>—</b>	<b>—</b>	<b>\$4,196,386</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	—	2,585,304	1,088,526	551,865	20,000	924,913
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,608,304</b>	<b>\$1,088,526</b>	<b>\$551,865</b>	<b>\$20,000</b>	<b>\$947,913</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>\$9,779,535</b>	<b>\$3,853,906</b>	<b>\$578,449</b>	<b>\$20,000</b>	<b>\$5,327,180</b>

**Total Request**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
PLATT'S SUBSCRIPTION	4710059	MR-FROM STATE AGENCY	26,593	28,449	—	(28,449)
WLF LEASE ACTIVITY	4710059	MR-FROM STATE AGENCY	550,000	550,000	—	(550,000)
<b>Total Collections/Income</b>			<b>\$576,593</b>	<b>\$578,449</b>	<b>—</b>	<b>\$(578,449)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			576,593	578,449	—	(578,449)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$576,593</b>	<b>\$578,449</b>	<b>—</b>	<b>\$(578,449)</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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 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>\$20,000</b>	—	<b>\$(20,000)</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>\$20,000</b>	—	<b>\$(20,000)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			—	—	—	—

Statutory Dedications

N07 - Mineral and Energy Operation Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N07-MINERAL ENERGY &OP	4710044	MR-MISC RECEIPT	4,502,362	3,798,400	—	(3,798,400)
N07-MINERAL ENERGY &OP	4830011	INT FUND CY TRANS IN	2,500,000	2,500,000	—	(2,500,000)
N07-MINERAL ENERGY &OP	4830016	PY CASH CARRYOVER	6,511,272	5,307,016	—	(5,307,016)
<b>Total Collections/Income</b>			<b>\$13,513,634</b>	<b>\$11,605,416</b>	<b>—</b>	<b>\$(11,605,416)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,923,964	5,327,180	—	(5,327,180)
Carryover			9,589,670	6,278,236	—	(6,278,236)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$13,513,634</b>	<b>\$11,605,416</b>	<b>—</b>	<b>\$(11,605,416)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 10130 — 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 10226 — 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 10227 — 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**

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
—		

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
—		



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,853,906	—	8,637	—	—	—	3,862,543
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	578,449	—	630	—	—	20,921	600,000
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	5,327,180	(30,000)	3,624	89,657	—	140,000	5,530,461
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,779,535</b>	<b>\$(30,000)</b>	<b>\$12,891</b>	<b>\$89,657</b>	<b>—</b>	<b>\$160,921</b>	<b>\$10,013,004</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Mineral and Energy Operation Fund	5,327,180	(30,000)	3,624	89,657	—	140,000	5,530,461
<b>Total:</b>	<b>\$5,327,180</b>	<b>\$(30,000)</b>	<b>\$3,624</b>	<b>\$89,657</b>	<b>—</b>	<b>\$140,000</b>	<b>\$5,530,461</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,943,522	—	—	33,143	—	—	3,976,665
Other Compensation	51,939	—	—	—	—	—	51,939
Related Benefits	2,601,923	—	—	56,514	—	—	2,658,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,597,384</b>	<b>—</b>	<b>—</b>	<b>\$89,657</b>	<b>—</b>	<b>—</b>	<b>\$6,687,041</b>
Travel	100,193	—	2,375	—	—	—	102,568
Operating Services	227,095	—	5,383	—	—	20,921	253,399
Supplies	25,000	—	593	—	—	13,800	39,393
<b>TOTAL OPERATING EXPENSES</b>	<b>\$352,288</b>	<b>—</b>	<b>\$8,351</b>	<b>—</b>	<b>—</b>	<b>\$34,721</b>	<b>\$395,360</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>—</b>	<b>\$4,540</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$196,099</b>
Other Charges	23,000	—	—	—	—	—	23,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,585,304	—	—	—	—	91,200	2,676,504
<b>TOTAL OTHER CHARGES</b>	<b>\$2,608,304</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$91,200</b>	<b>\$2,699,504</b>
Acquisitions	30,000	(30,000)	—	—	—	35,000	35,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>\$(30,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,779,535</b>	<b>\$(30,000)</b>	<b>\$12,891</b>	<b>\$89,657</b>	<b>—</b>	<b>\$160,921</b>	<b>\$10,013,004</b>
Classified	54	—	—	—	—	—	54
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>55</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 11658 — 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	(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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,637
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	630
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,624
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,891</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,375
Operating Services	5,383
Supplies	593
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,351</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,540</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>\$12,891</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 11601 — 434 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	89,657
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$89,657</b>

Expenditures

	Amount
Salaries	33,143
Other Compensation	—
Related Benefits	56,514
<b>TOTAL PERSONAL SERVICES</b>	<b>\$89,657</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>\$89,657</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 11602 — 434 - Chairs, Vehicle, Platts Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,921
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	48,800
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$69,721</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	20,921
Supplies	13,800
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,721</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	35,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$69,721</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 11661 — 434 - IT Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	91,200
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$91,200</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	91,200
<b>TOTAL OTHER CHARGES</b>	<b>\$91,200</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$91,200</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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,853,906	—	8,637	—	—	—	3,862,543
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	578,449	—	630	—	—	20,921	600,000
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	5,327,180	(30,000)	3,624	89,657	—	140,000	5,530,461
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,779,535</b>	<b>\$(30,000)</b>	<b>\$12,891</b>	<b>\$89,657</b>	<b>—</b>	<b>\$160,921</b>	<b>\$10,013,004</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Mineral and Energy Operation Fund	5,327,180	(30,000)	3,624	89,657	—	140,000	5,530,461
<b>Total:</b>	<b>\$5,327,180</b>	<b>\$(30,000)</b>	<b>\$3,624</b>	<b>\$89,657</b>	<b>—</b>	<b>\$140,000</b>	<b>\$5,530,461</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,943,522	—	—	33,143	—	—	3,976,665
Other Compensation	51,939	—	—	—	—	—	51,939
Related Benefits	2,601,923	—	—	56,514	—	—	2,658,437
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,597,384</b>	<b>—</b>	<b>—</b>	<b>\$89,657</b>	<b>—</b>	<b>—</b>	<b>\$6,687,041</b>
Travel	100,193	—	2,375	—	—	—	102,568
Operating Services	227,095	—	5,383	—	—	20,921	253,399
Supplies	25,000	—	593	—	—	13,800	39,393
<b>TOTAL OPERATING EXPENSES</b>	<b>\$352,288</b>	<b>—</b>	<b>\$8,351</b>	<b>—</b>	<b>—</b>	<b>\$34,721</b>	<b>\$395,360</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>—</b>	<b>\$4,540</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$196,099</b>
Other Charges	23,000	—	—	—	—	—	23,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,585,304	—	—	—	—	91,200	2,676,504
<b>TOTAL OTHER CHARGES</b>	<b>\$2,608,304</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$91,200</b>	<b>\$2,699,504</b>
Acquisitions	30,000	(30,000)	—	—	—	35,000	35,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>\$(30,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,779,535</b>	<b>\$(30,000)</b>	<b>\$12,891</b>	<b>\$89,657</b>	<b>—</b>	<b>\$160,921</b>	<b>\$10,013,004</b>
Classified	54	—	—	—	—	—	54
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>55</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 - BY PROGRAM**

**Form 11658 — 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	(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>

**Statutory Dedications**

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

**Supporting Detail**

**Means of Financing**

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

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(30,000)
<b>Total:</b>		<b>\$(30,000)</b>

**Form 11659 — Standard Inflation Adjustment**

**4341 - Mineral Resources Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,637
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	630
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,624
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,891</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,375
Operating Services	5,383
Supplies	593
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,351</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,540</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>\$12,891</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	3,624
<b>Total:</b>	<b>\$3,624</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Interagency Transfers	630
Mineral and Energy Operation Fund	3,624
State General Fund	8,637
<b>Total:</b>	<b>\$12,891</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,375
<b>Total:</b>		<b>\$2,375</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	5,383
<b>Total:</b>		<b>\$5,383</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	593
<b>Total:</b>		<b>\$593</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,540
<b>Total:</b>		<b>\$4,540</b>

**Form 11601 — 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	89,657
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$89,657</b>

**EXPENDITURES**

	Amount
Salaries	33,143
Other Compensation	—
Related Benefits	56,514
<b>TOTAL PERSONAL SERVICES</b>	<b>\$89,657</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>\$89,657</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	89,657
<b>Total:</b>	<b>\$89,657</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Salary and Related Benefits base adjustment, Market and Career Progression Groups (CPG), and non-recurred 27th pay period. One (1) vacant Attorney 4 position was removed from the PEP report in order to balance to the appropriated T.O. This position should have been transferred to the Office of the Secretary effective 7/1/22.
<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 11602 — 434 - Chairs, Vehicle, Platts Increase**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,921
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	48,800
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$69,721</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	20,921
Supplies	13,800
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,721</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	35,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$35,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$69,721</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	48,800
<b>Total:</b>	<b>\$48,800</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This is a replacement vehicle for the Baton Rouge office. The current vehicle was purchased in October 2011. This vehicle is used by staff to attend in-state pre-unit conferences, travel to in-state audit sites, attend conferences, 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. The Office of Mineral Resources is replacing 23 chairs in the Geological, Engineering & Lands Division, Mineral Income Division. Chairs in the building have not been replaced in the 20 years since the building has been occupied. Many of the chairs are falling apart and/or uncomfortable for employees. This request is needed to ensure that no employee suffers a work-related injury due to a broken or malfunctioning chair. Ten chairs in the Geology, Engineering, and Lands Division need to be replaced. An increase in Interagency Fund is due to the increase cost of Market Data EPM (Platts) Invoice which DNR shares the cost and pays the Platts invoice for the Department of Revenue and the Division of Administration.
<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>	non-restricted
<b>Additional information or comments.</b>	N/A

**Form 11661 — 434 - IT Acquisitions**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	91,200
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$91,200</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	91,200
<b>TOTAL OTHER CHARGES</b>	<b>\$91,200</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$91,200</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	91,200
<b>Total:</b>	<b>\$91,200</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	This adjustment is needed for the Office of Minerals to function at the Office and while working from home. The printers are old and malfunctioning and staff loses productive time trying to remedy printer problems. It would allow more flexibility in scheduling for staff and supervisors. All of the replacement equipment are old and malfunctioning. The Plotters are needed for the GIS staff and are used to produce maps and plats needed in concursus hearings and negotiations. Seismic interpretation software is needed to review and evaluate seismic data received by the office. The office uses seismic data to assess lease bids and proposals for operating agreements. Seismic data is particularly important for evaluating proposals for carbon capture and storage agreements. Demand for carbon capture and storage agreements is increasing.
<b>Provide details related to this request.</b>	This adjustment is purchasing 15 laptops, 14 mobile hotspots, and 11 portable monitors for Field Auditors. 2 Plotters for Geology Lands, 6 printers for Geological, Engineering, and Lands Division. 10 printers for Mineral Income Division. Seismic Interpretation Software
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The staff will be unable to adequately or effectively communicate information to members of the State Mineral and Energy Board, industry personnel, and the public.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue is fixed and is funded by the Mineral and Energy Operation Fund.
<b>Is the expenditure of these revenues restricted?</b>	Unrestricted.

OFFICE OF MINERAL RESOURCES  
 BUDGET REQUEST FY 2023-2024  
 IT-ACQUISITIONS

N07/STAT DED

QTY	ITEM	DESCRIPTION	TOTAL
6	Printers	Geological, Engineering, & Lands Division	replacements 3,400.00
10	Printers	Mineral Income Division	replacements 6,000.00
2	Plotters	Geology Lands	replacements 30,600.00
1	Software	Seismic Interpretation software	17,200.00
15	Laptops	Field Auditors	replacements 27,000.00
11	Portable Monitors	Field Auditors	replacements 4,400.00
13	Mobile Hotspots	Field Auditors	upgrades 2,600.00
			<b>91,200.00</b>



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,853,906	8,637	(3,862,543)	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	578,449	21,551	(600,000)	—
FEES & SELF-GENERATED	20,000	—	(20,000)	—
STATUTORY DEDICATIONS	5,327,180	203,281	(5,530,461)	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	—
Salaries	3,943,522	33,143	(3,976,665)	—
Other Compensation	51,939	—	(51,939)	—
Related Benefits	2,601,923	56,514	(2,658,437)	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,597,384</b>	<b>\$89,657</b>	<b>\$(6,687,041)</b>	—
Travel	100,193	2,375	(102,568)	—
Operating Services	227,095	26,304	(253,399)	—
Supplies	25,000	14,393	(39,393)	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$352,288</b>	<b>\$43,072</b>	<b>\$(395,360)</b>	—
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>\$4,540</b>	<b>\$(196,099)</b>	—
Other Charges	23,000	—	(23,000)	—
Debt Service	—	—	—	—
Interagency Transfers	2,585,304	91,200	(2,676,504)	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,608,304</b>	<b>\$91,200</b>	<b>\$(2,699,504)</b>	—
Acquisitions	30,000	5,000	(35,000)	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>\$(35,000)</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	—
Classified	54	—	(54)	—
Unclassified	1	—	(1)	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	—	<b>(55)</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</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)	(3,862,543)	(3,862,543)
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	(600,000)	(600,000)
FEES & SELF-GENERATED	(20,000)	(20,000)
STATUTORY DEDICATIONS	(5,530,461)	(5,530,461)
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(10,013,004)</b>	<b>\$(10,013,004)</b>
Salaries	(3,976,665)	(3,976,665)
Other Compensation	(51,939)	(51,939)
Related Benefits	(2,658,437)	(2,658,437)
<b>TOTAL SALARIES</b>	<b>\$(6,687,041)</b>	<b>\$(6,687,041)</b>
Travel	(102,568)	(102,568)
Operating Services	(253,399)	(253,399)
Supplies	(39,393)	(39,393)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(395,360)</b>	<b>\$(395,360)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(196,099)</b>	<b>\$(196,099)</b>
Other Charges	(23,000)	(23,000)
Debt Service	—	—
Interagency Transfers	(2,676,504)	(2,676,504)
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,699,504)</b>	<b>\$(2,699,504)</b>
Acquisitions	(35,000)	(35,000)
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(35,000)</b>	<b>\$(35,000)</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$(10,013,004)</b>	<b>\$(10,013,004)</b>
Classified	(54)	(54)
Unclassified	(1)	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(55)</b>	<b>(55)</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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,853,906	8,637	(3,862,543)	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	578,449	21,551	(600,000)	—
FEES & SELF-GENERATED	20,000	—	(20,000)	—
STATUTORY DEDICATIONS	5,327,180	203,281	(5,530,461)	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	—
Salaries	3,943,522	33,143	(3,976,665)	—
Other Compensation	51,939	—	(51,939)	—
Related Benefits	2,601,923	56,514	(2,658,437)	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,597,384</b>	<b>\$89,657</b>	<b>\$(6,687,041)</b>	—
Travel	100,193	2,375	(102,568)	—
Operating Services	227,095	26,304	(253,399)	—
Supplies	25,000	14,393	(39,393)	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$352,288</b>	<b>\$43,072</b>	<b>\$(395,360)</b>	—
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>\$4,540</b>	<b>\$(196,099)</b>	—
Other Charges	23,000	—	(23,000)	—
Debt Service	—	—	—	—
Interagency Transfers	2,585,304	91,200	(2,676,504)	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,608,304</b>	<b>\$91,200</b>	<b>\$(2,699,504)</b>	—
Acquisitions	30,000	5,000	(35,000)	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>\$(35,000)</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	—
Classified	54	—	(54)	—
Unclassified	1	—	(1)	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	—	<b>(55)</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 13226 — 434 - Technical Other

#### 4341 - Mineral Resources Management

##### MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(3,862,543)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(600,000)
FEES & SELF-GENERATED	(20,000)
STATUTORY DEDICATIONS	(5,530,461)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(10,013,004)</b>

##### EXPENDITURES

	Amount
Salaries	(3,976,665)
Other Compensation	(51,939)
Related Benefits	(2,658,437)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(6,687,041)</b>
Travel	(102,568)
Operating Services	(253,399)
Supplies	(39,393)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(395,360)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(196,099)</b>
Other Charges	(23,000)
Debt Service	—
Interagency Transfers	(2,676,504)
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,699,504)</b>
Acquisitions	(35,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(35,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(10,013,004)</b>

##### AUTHORIZED POSITIONS

	FTE
Classified	(54)
Unclassified	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>(55)</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

##### Fees and Self-Generated

	Amount
Fees & Self-Generated	(20,000)
<b>Total:</b>	<b>\$(20,000)</b>

##### Statutory Dedications

	Amount
Mineral and Energy Operation Fund	(5,530,461)
<b>Total:</b>	<b>\$(5,530,461)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The department is requesting that the Office of Mineral Resources be appropriated under the Executive Program of the Office of the Secretary. This is consistent with the mission of the department going forward with particular focus on integrating renewable resources - wind, solar, and carbon management. While there will be no operational impact to the Office of Mineral Resources, this adjustment will provide the department with greater flexibility in administering day-to-day fiscal operations. This makes sense from a financial management and overall mission perspective, and allows the department to generate greater fiscal efficiencies.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,853,906	8,637	(3,862,543)	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	578,449	21,551	(600,000)	—	—
FEES & SELF-GENERATED	20,000	—	(20,000)	—	—
STATUTORY DEDICATIONS	5,327,180	203,281	(5,530,461)	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	—	—
Salaries	3,943,522	33,143	(3,976,665)	—	—
Other Compensation	51,939	—	(51,939)	—	—
Related Benefits	2,601,923	56,514	(2,658,437)	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,597,384</b>	<b>\$89,657</b>	<b>\$(6,687,041)</b>	—	—
Travel	100,193	2,375	(102,568)	—	—
Operating Services	227,095	26,304	(253,399)	—	—
Supplies	25,000	14,393	(39,393)	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$352,288</b>	<b>\$43,072</b>	<b>\$(395,360)</b>	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>\$4,540</b>	<b>\$(196,099)</b>	—	—
Other Charges	23,000	—	(23,000)	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,585,304	91,200	(2,676,504)	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,608,304</b>	<b>\$91,200</b>	<b>\$(2,699,504)</b>	—	—
Acquisitions	30,000	5,000	(35,000)	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>\$(35,000)</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	—	—
Classified	54	—	(54)	—	—
Unclassified	1	—	(1)	—	—
TOTAL AUTHORIZED T.O. POSITIONS	55	—	(55)	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Mineral and Energy Operation Fund	5,327,180	203,281	(5,530,461)	—	—
<b>Total:</b>	<b>\$5,327,180</b>	<b>\$203,281</b>	<b>\$(5,530,461)</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4341 - Mineral Resources Management**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,853,906	8,637	(3,862,543)	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	578,449	21,551	(600,000)	—	—
FEES & SELF-GENERATED	20,000	—	(20,000)	—	—
STATUTORY DEDICATIONS	5,327,180	203,281	(5,530,461)	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	—	—
Salaries	3,943,522	33,143	(3,976,665)	—	—
Other Compensation	51,939	—	(51,939)	—	—
Related Benefits	2,601,923	56,514	(2,658,437)	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,597,384</b>	<b>\$89,657</b>	<b>\$(6,687,041)</b>	—	—
Travel	100,193	2,375	(102,568)	—	—
Operating Services	227,095	26,304	(253,399)	—	—
Supplies	25,000	14,393	(39,393)	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$352,288</b>	<b>\$43,072</b>	<b>\$(395,360)</b>	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>\$4,540</b>	<b>\$(196,099)</b>	—	—
Other Charges	23,000	—	(23,000)	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,585,304	91,200	(2,676,504)	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,608,304</b>	<b>\$91,200</b>	<b>\$(2,699,504)</b>	—	—
Acquisitions	30,000	5,000	(35,000)	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>\$(35,000)</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	—	—
Classified	54	—	(54)	—	—
Unclassified	1	—	(1)	—	—
TOTAL AUTHORIZED T.O. POSITIONS	55	—	(55)	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Mineral and Energy Operation Fund	5,327,180	203,281	(5,530,461)	—	—
<b>Total:</b>	<b>\$5,327,180</b>	<b>\$203,281</b>	<b>\$(5,530,461)</b>	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,126,092	3,853,906	8,637	(3,862,543)	—	—	(3,853,906)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	576,593	578,449	21,551	(600,000)	—	—	(578,449)
FEES & SELF-GENERATED	—	20,000	—	(20,000)	—	—	(20,000)
STATUTORY DEDICATIONS	3,923,964	5,327,180	203,281	(5,530,461)	—	—	(5,327,180)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,626,648</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	<b>—</b>	<b>—</b>	<b>\$(9,779,535)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	20,000	—	(20,000)	—	—	(20,000)
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>\$(20,000)</b>	<b>—</b>	<b>—</b>	<b>\$(20,000)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	3,923,964	5,327,180	203,281	(5,530,461)	—	—	(5,327,180)
<b>Total:</b>	<b>\$3,923,964</b>	<b>\$5,327,180</b>	<b>\$203,281</b>	<b>\$(5,530,461)</b>	<b>—</b>	<b>—</b>	<b>\$(5,327,180)</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,188,157	3,943,522	33,143	(3,976,665)	—	—	(3,943,522)
Other Compensation	15,325	51,939	—	(51,939)	—	—	(51,939)
Related Benefits	2,181,991	2,601,923	56,514	(2,658,437)	—	—	(2,601,923)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,385,474</b>	<b>\$6,597,384</b>	<b>\$89,657</b>	<b>\$(6,687,041)</b>	—	—	<b>\$(6,597,384)</b>
Travel	47,530	100,193	2,375	(102,568)	—	—	(100,193)
Operating Services	150,303	227,095	26,304	(253,399)	—	—	(227,095)
Supplies	10,982	25,000	14,393	(39,393)	—	—	(25,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$208,816</b>	<b>\$352,288</b>	<b>\$43,072</b>	<b>\$(395,360)</b>	—	—	<b>\$(352,288)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,373</b>	<b>\$191,559</b>	<b>\$4,540</b>	<b>\$(196,099)</b>	—	—	<b>\$(191,559)</b>
Other Charges	7,258	23,000	—	(23,000)	—	—	(23,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,009,729	2,585,304	91,200	(2,676,504)	—	—	(2,585,304)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,016,987</b>	<b>\$2,608,304</b>	<b>\$91,200</b>	<b>\$(2,699,504)</b>	—	—	<b>\$(2,608,304)</b>
Acquisitions	—	30,000	5,000	(35,000)	—	—	(30,000)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>\$(35,000)</b>	—	—	<b>\$(30,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,626,648</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	—	—	<b>\$(9,779,535)</b>
Classified	55	54	—	(54)	—	—	(54)
Unclassified	1	1	—	(1)	—	—	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>55</b>	<b>—</b>	<b>(55)</b>	—	—	<b>(55)</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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,126,092	3,853,906	8,637	(3,862,543)	—	—	(3,853,906)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	576,593	578,449	21,551	(600,000)	—	—	(578,449)
FEES & SELF-GENERATED	—	20,000	—	(20,000)	—	—	(20,000)
STATUTORY DEDICATIONS	3,923,964	5,327,180	203,281	(5,530,461)	—	—	(5,327,180)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,626,648</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	<b>—</b>	<b>—</b>	<b>\$(9,779,535)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	20,000	—	(20,000)	—	—	(20,000)
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>\$(20,000)</b>	<b>—</b>	<b>—</b>	<b>\$(20,000)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	3,923,964	5,327,180	203,281	(5,530,461)	—	—	(5,327,180)
<b>Total:</b>	<b>\$3,923,964</b>	<b>\$5,327,180</b>	<b>\$203,281</b>	<b>\$(5,530,461)</b>	<b>—</b>	<b>—</b>	<b>\$(5,327,180)</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,188,157	3,943,522	33,143	(3,976,665)	—	—	(3,943,522)
Other Compensation	15,325	51,939	—	(51,939)	—	—	(51,939)
Related Benefits	2,181,991	2,601,923	56,514	(2,658,437)	—	—	(2,601,923)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,385,474</b>	<b>\$6,597,384</b>	<b>\$89,657</b>	<b>\$(6,687,041)</b>	—	—	<b>\$(6,597,384)</b>
Travel	47,530	100,193	2,375	(102,568)	—	—	(100,193)
Operating Services	150,303	227,095	26,304	(253,399)	—	—	(227,095)
Supplies	10,982	25,000	14,393	(39,393)	—	—	(25,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$208,816</b>	<b>\$352,288</b>	<b>\$43,072</b>	<b>\$(395,360)</b>	—	—	<b>\$(352,288)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,373</b>	<b>\$191,559</b>	<b>\$4,540</b>	<b>\$(196,099)</b>	—	—	<b>\$(191,559)</b>
Other Charges	7,258	23,000	—	(23,000)	—	—	(23,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,009,729	2,585,304	91,200	(2,676,504)	—	—	(2,585,304)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,016,987</b>	<b>\$2,608,304</b>	<b>\$91,200</b>	<b>\$(2,699,504)</b>	—	—	<b>\$(2,608,304)</b>
Acquisitions	—	30,000	5,000	(35,000)	—	—	(30,000)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>\$(35,000)</b>	—	—	<b>\$(30,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,626,648</b>	<b>\$9,779,535</b>	<b>\$233,469</b>	<b>\$(10,013,004)</b>	—	—	<b>\$(9,779,535)</b>
Classified	55	54	—	(54)	—	—	(54)
Unclassified	1	1	—	(1)	—	—	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>56</b>	<b>55</b>	<b>—</b>	<b>(55)</b>	—	—	<b>(55)</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



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