

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Natural Resources
434 — Office of Mineral Resources



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

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.

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Thomas F. Harris, Secretary</u> DATE: <u>October 22, 2021</u> EMAIL ADDRESS: <u>Thomas.Harris@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Jamie Manuel, Asst. Secretary</u> DATE: <u>October 22, 2021</u> EMAIL ADDRESS: <u>Jamie.Manuel@la.gov</u>
--	--

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>	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>
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Operational Plan

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

**OPERATIONAL PLAN
FY 2022 - 2023**

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

PROGRAM GOAL(S):

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. 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
3424	K	Percentage of productive acreage to total acreage under contract	52.0%	57.2%	52.0%	52.0%	57.0%		

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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
3425	State leased acreage under contract	553,790	526,891	488,975	468,516	460,743
3426	Productive state leased acreage	297,610	281,179	275,270	264,300	263,744
25996	Total Number of Leases Reviewed Annually	1,325	1,231	1,103	1,093	1,166

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** 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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
3428	K	Percentage of royalties audited to total royalties paid.	13.00%	12.83%	13.00%	13.00%	13.00%		
25968	K	Percentage of accurately completed and paid royalty reports desk audited within 60 days.	97.00%	98.95%	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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23114	Percent of repeat audit findings	34.48%	56.25%	16.00%	41.70%	0.00%
3429	State audit exceptions billed (millions)	1.80	(0.54)	1.50	0.26	3.69

**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):

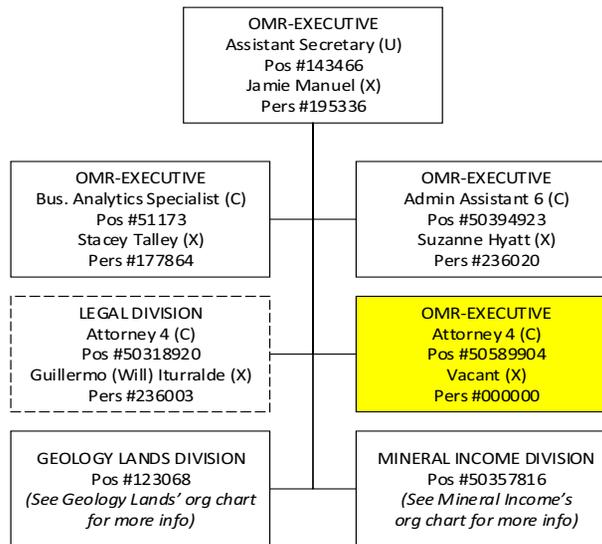
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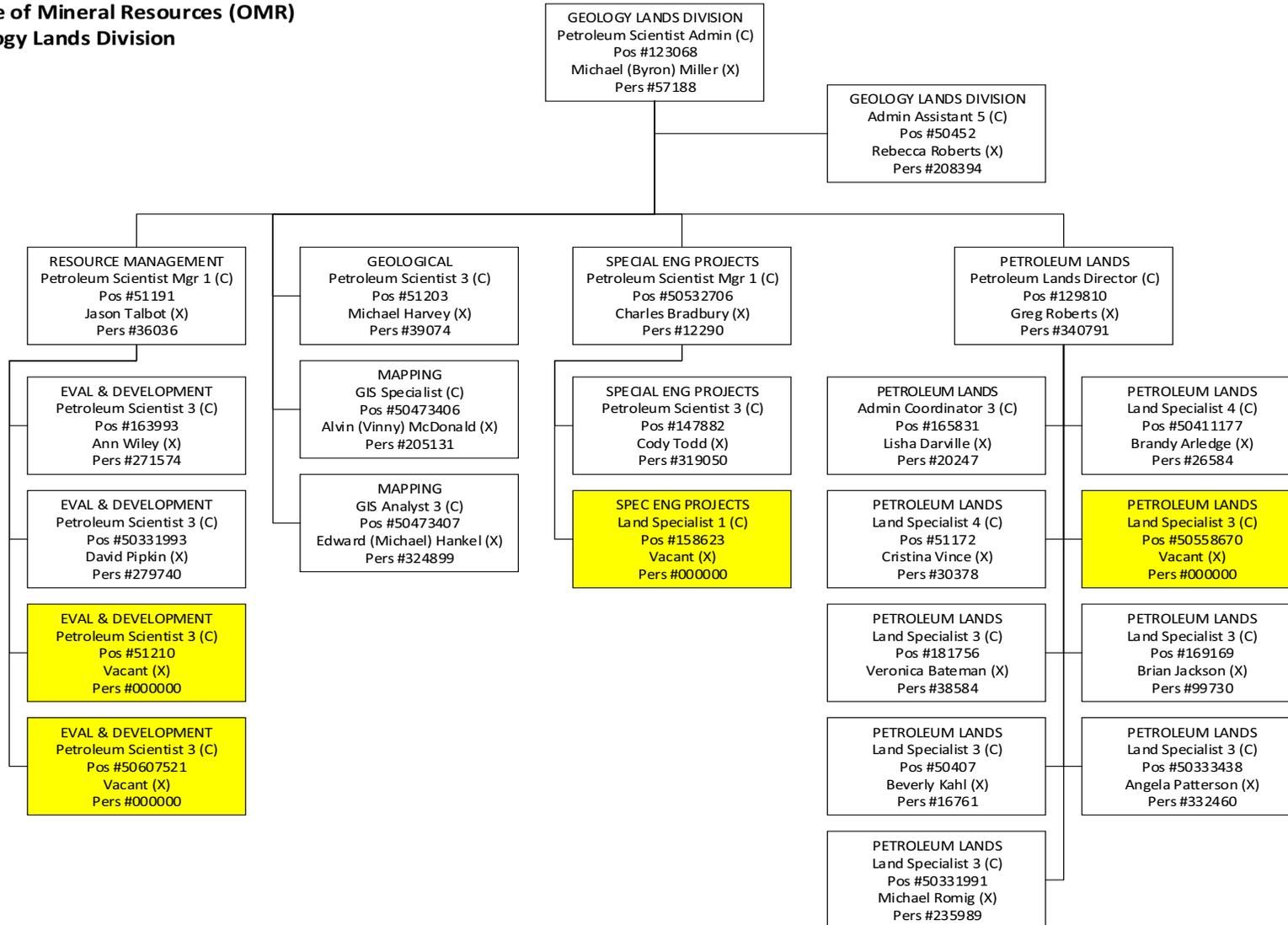
**Department of Natural Resources (DNR)
Office of Mineral Resources (OMR)
Executive**

As of 9/21/2021



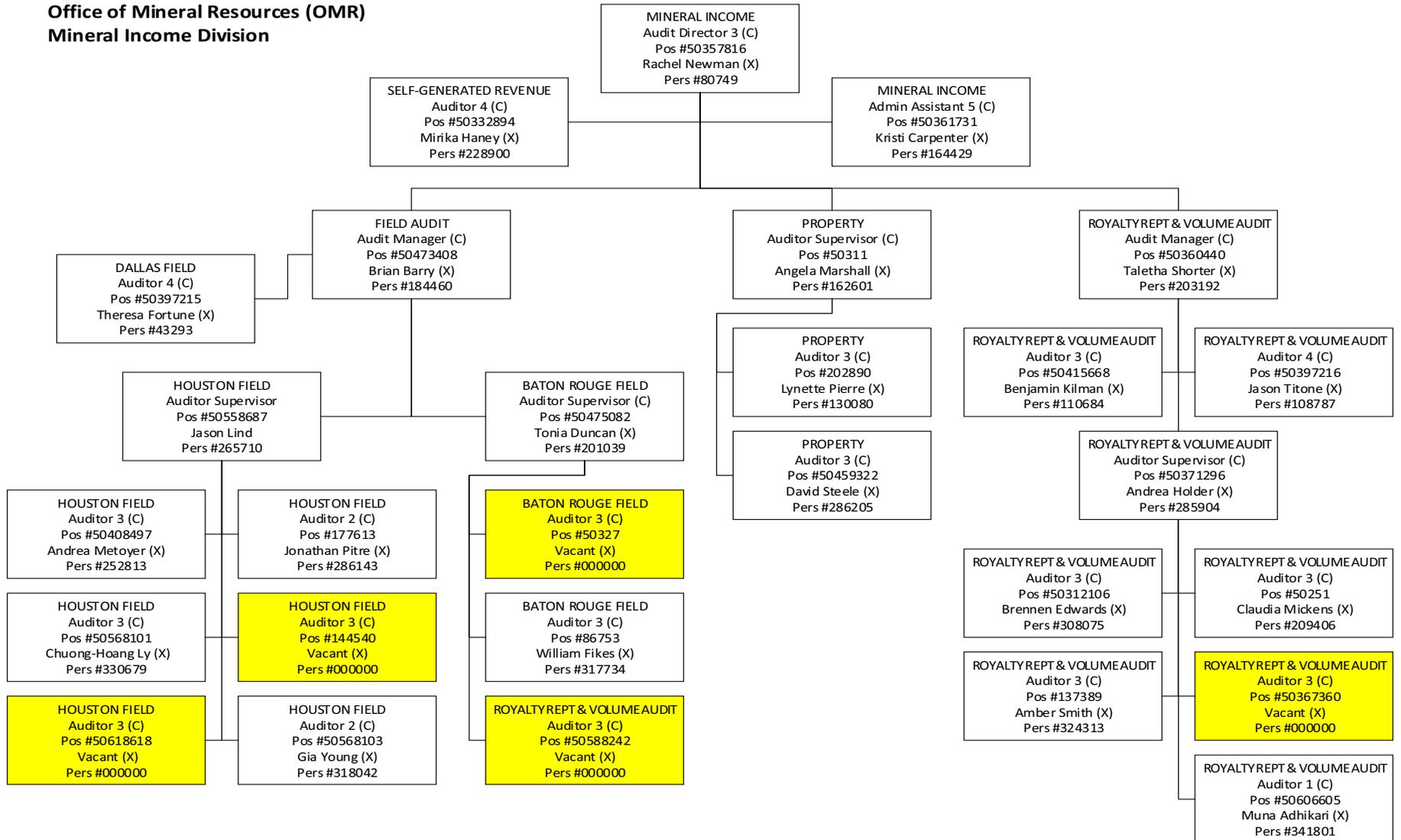
**Department of Natural Resources (DNR)
Office of Mineral Resources (OMR)
Geology Lands Division**

As of 9/21/2021



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

As of 9/21/2021





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,619,644	3,847,497	3,847,497	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	575,260	578,449	579,865	1,416	0.24%
FEES & SELF-GENERATED	0	20,000	20,000	—	—
STATUTORY DEDICATIONS	3,610,490	4,575,657	5,335,156	759,499	16.60%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,805,395	\$9,021,603	\$9,782,518	\$760,915	8.43%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	0	20,000	20,000	—	—
Total:	\$0	\$20,000	\$20,000	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Mineral and Energy Operation Fund	3,610,490	4,575,657	5,335,156	759,499	16.60%
Total:	\$3,610,490	\$4,575,657	\$5,335,156	\$759,499	16.60%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,259,562	3,785,233	4,023,905	238,672	6.31%
Other Compensation	17,404	51,939	22,640	(29,299)	(56.41)%
Related Benefits	2,204,267	2,532,868	2,558,481	25,613	1.01%
TOTAL PERSONAL SERVICES	\$5,481,234	\$6,370,040	\$6,605,026	\$234,986	3.69%
Travel	9,447	100,193	100,193	—	—
Operating Services	164,997	227,095	227,095	—	—
Supplies	9,642	25,000	25,000	—	—
TOTAL OPERATING EXPENSES	\$184,086	\$352,288	\$352,288	—	—
PROFESSIONAL SERVICES	\$93,691	\$191,559	\$191,559	—	—
Other Charges	1,850	23,000	23,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,044,534	2,054,716	2,580,645	525,929	25.60%
TOTAL OTHER CHARGES	\$2,046,384	\$2,077,716	\$2,603,645	\$525,929	25.31%
Acquisitions	—	30,000	30,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$30,000	\$30,000	—	—
TOTAL EXPENDITURES	\$7,805,395	\$9,021,603	\$9,782,518	\$760,915	8.43%

Agency Positions

Classified	57	55	54	(1)	(1.82)%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	56	55	(1)	(1.79)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	58	56	55	(1)	(1.79)%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,619,644	3,847,497	3,847,497	—
Interagency Transfers	575,260	578,449	579,865	1,416
Fees & Self-Generated	—	20,000	20,000	—
Mineral and Energy Operation Fund	3,610,490	4,575,657	5,335,156	759,499
Total:	\$7,805,394	\$9,021,603	\$9,782,518	\$760,915

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,785,233	4,023,905	238,672
5110010	SAL-CLASS-TO-REG	3,094,489	—	—	—
5110015	SAL-CLASS-TO-OT	486	—	—	—
5110020	SAL-CLASS-TO-TERM	49,926	—	—	—
5110025	SAL-UNCLASS-TO-REG	114,660	—	—	—
Total Salaries:		\$3,259,562	\$3,785,233	\$4,023,905	\$238,672

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	51,939	22,640	(29,299)
5120035	STUDENT LABOR	10,429	—	—	—
5120040	COMP-BOARD MEMBERS	6,975	—	—	—
Total Other Compensation:		\$17,404	\$51,939	\$22,640	\$(29,299)

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,532,868	2,558,481	25,613
5130010	RET CONTR-STATE EMP	1,267,712	—	—	—
5130050	POSTRET BENEFITS	414,094	—	—	—
5130055	FICA TAX (OASDI)	1,033	—	—	—
5130060	MEDICARE TAX	46,095	—	—	—
5130070	GRP INS CONTRIBUTION	361,887	—	—	—
5130090	TAXABLE FRINGE BEN	113,447	—	—	—
Total Related Benefits:		\$2,204,267	\$2,532,868	\$2,558,481	\$25,613

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	100,193	100,193	—
5210010	IN-STATE TRAVEL-ADM	225	—	—	—
5210020	IN-STATE TRAV-FIELD	544	—	—	—
5210025	IN-STATE TRV-BD MEM	3,702	—	—	—
5210060	OUT-OF-STTRV-FIELD	268	—	—	—
5210110	CONFERENCE REG FEES	4,708	—	—	—
Total Travel:		\$9,447	\$100,193	\$100,193	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	227,095	227,095	—
5310001	SERV-ADVERTISING	32,294	—	—	—
5310004	SERV-BANK FEES	286	—	—	—
5310005	SERV-PRINTING	38	—	—	—
5310010	SERV-DUES & OTHER	3,671	—	—	—
5310011	SERV-SUBSCRIPTIONS	44,377	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	59	—	—	—
5310030	SERV-ADMIN FEES	1,944	—	—	—
5310032	SER-CRDT CRD DIS FEE	289	—	—	—
5310042	SERV-BAR DUES	896	—	—	—
5310400	SERV-MISC	787	—	—	—
5330008	MAINT-EQUIPMENT	2,003	—	—	—
5330018	MAINT-AUTO REPAIRS	1,620	—	—	—
5340015	RENT-OPER COST-BLDG	55,300	—	—	—
5340020	RENT-EQUIPMENT	6,088	—	—	—
5350001	UTIL-INTERNET PROVID	8,330	—	—	—
5350004	UTIL-TELEPHONE SERV	4,795	—	—	—
5350005	UTIL-OTHER COMM SERV	62	—	—	—
5350006	UTIL-MAIL/DEL/POST	69	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,804	—	—	—
5350020	UTIL-MAIL/DEL/POST	284	—	—	—
Total Operating Services:		\$164,997	\$227,095	\$227,095	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	25,000	25,000	—
5410001	SUP-OFFICE SUPPLIES	6,868	—	—	—
5410006	SUP-COMPUTER	2,564	—	—	—
5410012	SUP-PERIODICALS	8	—	—	—
5410013	SUP-FOOD & BEVERAGE	53	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	13	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	27	—	—	—
5410400	SUP-OTHER	109	—	—	—
Total Supplies:		\$9,642	\$25,000	\$25,000	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	191,559	191,559	—
5510004	PROF SERV-ENG/ARCHIT	47,676	—	—	—
5510005	PROF SERV-LEGAL	46,015	—	—	—
Total Professional Services:		\$93,691	\$191,559	\$191,559	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	23,000	23,000	—
5620130	MISC-COURT FILING	1,850	—	—	—
Total Other Charges:		\$1,850	\$23,000	\$23,000	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,054,716	2,511,445	456,729
5950001	IAT-COMMODITY/SERV	131,006	—	—	—
5950007	IAT-PRINTING	120	—	—	—
5950008	IAT-POSTAGE	2,435	—	—	—
5950012	IAT-DATA LINES	18,033	—	—	—
5950014	IAT-TELEPHONE	10,243	—	—	—
5950024	IAT-SECURITY	25,558	—	—	—
5950026	IAT-RENTALS	218,402	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	1,213,174	—	—	—
5950048	IAT-CPTP	2,752	—	—	—
5950049	IAT-CIVIL SERVICE	20,422	—	—	—
5950050	IAT-ORM INSURANCE	25,962	—	—	—
5950051	IAT-OSUP	3,112	—	—	—
5950052	IAT-LEG. AUDITOR	30,892	—	—	—
5950053	IAT-STATE TREASURER	3,026	—	—	—
5950058	IAT-TECH SVCS	339,398	—	69,200	69,200
Total Interagency Transfers:		\$2,044,534	\$2,054,716	\$2,580,645	\$525,929

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	30,000	30,000	—
Total Acquisitions:		—	\$30,000	\$30,000	—
Total Agency Expenditures:		\$7,805,395	\$9,021,603	\$9,782,518	\$760,915

PROGRAM SUMMARY STATEMENT

4341 - Mineral Resources Management

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,619,644	3,847,497	3,847,497	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	575,260	578,449	579,865	1,416	0.24%
FEES & SELF-GENERATED	0	20,000	20,000	—	—
STATUTORY DEDICATIONS	3,610,490	4,575,657	5,335,156	759,499	16.60%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,805,395	\$9,021,603	\$9,782,518	\$760,915	8.43%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	0	20,000	20,000	—	—
Total:	\$0	\$20,000	\$20,000	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Mineral and Energy Operation Fund	3,610,490	4,575,657	5,335,156	759,499	16.60%
Total:	\$3,610,490	\$4,575,657	\$5,335,156	\$759,499	16.60%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,259,562	3,785,233	4,023,905	238,672	6.31%
Other Compensation	17,404	51,939	22,640	(29,299)	(56.41)%
Related Benefits	2,204,267	2,532,868	2,558,481	25,613	1.01%
TOTAL PERSONAL SERVICES	\$5,481,234	\$6,370,040	\$6,605,026	\$234,986	3.69%
Travel	9,447	100,193	100,193	—	—
Operating Services	164,997	227,095	227,095	—	—
Supplies	9,642	25,000	25,000	—	—
TOTAL OPERATING EXPENSES	\$184,086	\$352,288	\$352,288	—	—
PROFESSIONAL SERVICES	\$93,691	\$191,559	\$191,559	—	—
Other Charges	1,850	23,000	23,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,044,534	2,054,716	2,580,645	525,929	25.60%
TOTAL OTHER CHARGES	\$2,046,384	\$2,077,716	\$2,603,645	\$525,929	25.31%
Acquisitions	—	30,000	30,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$30,000	\$30,000	—	—
TOTAL EXPENDITURES	\$7,805,395	\$9,021,603	\$9,782,518	\$760,915	8.43%

Program Positions

Classified	57	55	54	(1)	(1.82)%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	56	55	(1)	(1.79)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	58	56	55	(1)	(1.79)%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,619,644	3,847,497	3,847,497	—
Interagency Transfers	575,260	578,449	579,865	1,416
Fees & Self-Generated	—	20,000	20,000	—
Mineral and Energy Operation Fund	3,610,490	4,575,657	5,335,156	759,499
Total:	\$7,805,394	\$9,021,603	\$9,782,518	\$760,915

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,785,233	4,023,905	238,672
5110010	SAL-CLASS-TO-REG	3,094,489	—	—	—
5110015	SAL-CLASS-TO-OT	486	—	—	—
5110020	SAL-CLASS-TO-TERM	49,926	—	—	—
5110025	SAL-UNCLASS-TO-REG	114,660	—	—	—
Total Salaries:		\$3,259,562	\$3,785,233	\$4,023,905	\$238,672

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	51,939	22,640	(29,299)
5120035	STUDENT LABOR	10,429	—	—	—
5120040	COMP-BOARD MEMBERS	6,975	—	—	—
Total Other Compensation:		\$17,404	\$51,939	\$22,640	\$(29,299)

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,532,868	2,558,481	25,613
5130010	RET CONTR-STATE EMP	1,267,712	—	—	—
5130050	POSTRET BENEFITS	414,094	—	—	—
5130055	FICA TAX (OASDI)	1,033	—	—	—
5130060	MEDICARE TAX	46,095	—	—	—
5130070	GRP INS CONTRIBUTION	361,887	—	—	—
5130090	TAXABLE FRINGE BEN	113,447	—	—	—
Total Related Benefits:		\$2,204,267	\$2,532,868	\$2,558,481	\$25,613

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	100,193	100,193	—
5210010	IN-STATE TRAVEL-ADM	225	—	—	—
5210020	IN-STATE TRAV-FIELD	544	—	—	—
5210025	IN-STATE TRV-BD MEM	3,702	—	—	—
5210060	OUT-OF-STTRV-FIELD	268	—	—	—
5210110	CONFERENCE REG FEES	4,708	—	—	—
Total Travel:		\$9,447	\$100,193	\$100,193	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	227,095	227,095	—
5310001	SERV-ADVERTISING	32,294	—	—	—
5310004	SERV-BANK FEES	286	—	—	—
5310005	SERV-PRINTING	38	—	—	—
5310010	SERV-DUES & OTHER	3,671	—	—	—
5310011	SERV-SUBSCRIPTIONS	44,377	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	59	—	—	—
5310030	SERV-ADMIN FEES	1,944	—	—	—
5310032	SER-CRDT CRD DIS FEE	289	—	—	—
5310042	SERV-BAR DUES	896	—	—	—
5310400	SERV-MISC	787	—	—	—
5330008	MAINT-EQUIPMENT	2,003	—	—	—
5330018	MAINT-AUTO REPAIRS	1,620	—	—	—
5340015	RENT-OPER COST-BLDG	55,300	—	—	—
5340020	RENT-EQUIPMENT	6,088	—	—	—
5350001	UTIL-INTERNET PROVID	8,330	—	—	—
5350004	UTIL-TELEPHONE SERV	4,795	—	—	—
5350005	UTIL-OTHER COMM SERV	62	—	—	—
5350006	UTIL-MAIL/DEL/POST	69	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,804	—	—	—
5350020	UTIL-MAIL/DEL/POST	284	—	—	—
Total Operating Services:		\$164,997	\$227,095	\$227,095	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	25,000	25,000	—
5410001	SUP-OFFICE SUPPLIES	6,868	—	—	—
5410006	SUP-COMPUTER	2,564	—	—	—
5410012	SUP-PERIODICALS	8	—	—	—
5410013	SUP-FOOD & BEVERAGE	53	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	13	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	27	—	—	—
5410400	SUP-OTHER	109	—	—	—
Total Supplies:		\$9,642	\$25,000	\$25,000	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	191,559	191,559	—
5510004	PROF SERV-ENG/ARCHIT	47,676	—	—	—
5510005	PROF SERV-LEGAL	46,015	—	—	—
Total Professional Services:		\$93,691	\$191,559	\$191,559	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	23,000	23,000	—
5620130	MISC-COURT FILING	1,850	—	—	—
Total Other Charges:		\$1,850	\$23,000	\$23,000	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,054,716	2,511,445	456,729
5950001	IAT-COMMODITY/SERV	131,006	—	—	—
5950007	IAT-PRINTING	120	—	—	—
5950008	IAT-POSTAGE	2,435	—	—	—
5950012	IAT-DATA LINES	18,033	—	—	—
5950014	IAT-TELEPHONE	10,243	—	—	—
5950024	IAT-SECURITY	25,558	—	—	—
5950026	IAT-RENTALS	218,402	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	1,213,174	—	—	—
5950048	IAT-CPTP	2,752	—	—	—
5950049	IAT-CIVIL SERVICE	20,422	—	—	—
5950050	IAT-ORM INSURANCE	25,962	—	—	—
5950051	IAT-OSUP	3,112	—	—	—
5950052	IAT-LEG. AUDITOR	30,892	—	—	—
5950053	IAT-STATE TREASURER	3,026	—	—	—
5950058	IAT-TECH SVCS	339,398	—	69,200	69,200
Total Interagency Transfers:		\$2,044,534	\$2,054,716	\$2,580,645	\$525,929

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	30,000	30,000	—
Total Acquisitions:		—	\$30,000	\$30,000	—
Total Expenditures for Program 4341		\$7,805,395	\$9,021,603	\$9,782,518	\$760,915
Total Agency Expenditures:		\$7,805,395	\$9,021,603	\$9,782,518	\$760,915

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
WLF LEASE ACTIVITY	575,260	578,449	579,865	1,416	4572
Total Interagency Transfers	\$575,260	\$578,449	\$579,865	\$1,416	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	—	20,000	20,000	—	4571
Total Fees & Self-Generated	—	\$20,000	\$20,000	—	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
N07-MINERAL ENERGY &OP	3,610,490	4,575,657	5,335,156	759,499	4573
Total Statutory Dedications	\$3,610,490	\$4,575,657	\$5,335,156	\$759,499	
Total Sources of Funding:	\$4,185,750	\$5,174,106	\$5,935,021	\$760,915	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4572 — 434 - Mineral Resources IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	1,416	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$1,416	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	26,584	—	—	26,584	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,584	—	—	\$26,584	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	551,865	—	—	551,865	—	—	—	—	—
TOTAL OTHER CHARGES	\$551,865	—	—	\$551,865	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$578,449	—	—	\$579,865	—	—	—	—	—

Form 4572 — 434 - Mineral Resources IAT Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
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

Fees & Self-Generated

Form 4571 — 434 - Mineral Resources Ins Recovery SG Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,000	—	—	20,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	\$20,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	—	—	—

Form 4571 — 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 4573 — 434 - Mineral Resources N07 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	2,799,365	—	—	3,036,621	—	—	—	—	—
Other Compensation	29,299	—	—	—	—	—	—	—	—
Related Benefits	1,146,818	—	—	1,172,431	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,975,482	—	—	\$4,209,052	—	—	—	—	—
Travel	40,000	—	—	40,000	—	—	—	—	—
Operating Services	105,000	—	—	105,000	—	—	—	—	—
Supplies	7,881	—	—	7,881	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$152,881	—	—	\$152,881	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	23,000	—	—	23,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	394,294	—	—	920,223	—	—	—	—	—
TOTAL OTHER CHARGES	\$417,294	—	—	\$943,223	—	—	—	—	—
Acquisitions	30,000	—	—	30,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	\$30,000	—	—	—	—	—
TOTAL EXPENDITURES	\$4,575,657	—	—	\$5,335,156	—	—	—	—	—

Form 4573 — 434 - Mineral Resources N07 Source of Funding

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

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 4572 WLF LEASE ACTIVITY	Fees & Self-Generated Form ID 4571 INSURANCE RECOVERY	Statutory Dedications Form ID 4573 N07-MINERAL ENERGY & OP
Salaries	—	3,785,233	985,868	—	—	2,799,365
Other Compensation	—	51,939	22,640	—	—	29,299
Related Benefits	—	2,532,868	1,386,050	—	—	1,146,818
TOTAL PERSONAL SERVICES	—	\$6,370,040	\$2,394,558	—	—	\$3,975,482
Travel	—	100,193	60,193	—	—	40,000
Operating Services	—	227,095	95,511	26,584	—	105,000
Supplies	—	25,000	17,119	—	—	7,881
TOTAL OPERATING EXPENSES	—	\$352,288	\$172,823	\$26,584	—	\$152,881
PROFESSIONAL SERVICES	—	\$191,559	\$191,559	—	—	—
Other Charges	—	23,000	—	—	—	23,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,054,716	1,088,557	551,865	20,000	394,294
TOTAL OTHER CHARGES	—	\$2,077,716	\$1,088,557	\$551,865	\$20,000	\$417,294
Acquisitions	—	30,000	—	—	—	30,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$30,000	—	—	—	\$30,000
TOTAL EXPENDITURES	—	\$9,021,603	\$3,847,497	\$578,449	\$20,000	\$4,575,657

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4572 WLF LEASE ACTIVITY	Fees & Self-Generated Form ID 4571 INSURANCE RECOVERY	Statutory Dedications Form ID 4573 N07-MINERAL ENERGY & OP
Salaries	—	4,023,905	985,868	1,416	—	3,036,621
Other Compensation	—	22,640	22,640	—	—	—
Related Benefits	—	2,558,481	1,386,050	—	—	1,172,431
TOTAL PERSONAL SERVICES	—	\$6,605,026	\$2,394,558	\$1,416	—	\$4,209,052
Travel	—	100,193	60,193	—	—	40,000
Operating Services	—	227,095	95,511	26,584	—	105,000
Supplies	—	25,000	17,119	—	—	7,881
TOTAL OPERATING EXPENSES	—	\$352,288	\$172,823	\$26,584	—	\$152,881
PROFESSIONAL SERVICES	—	\$191,559	\$191,559	—	—	—
Other Charges	—	23,000	—	—	—	23,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,580,645	1,088,557	551,865	20,000	920,223
TOTAL OTHER CHARGES	—	\$2,603,645	\$1,088,557	\$551,865	\$20,000	\$943,223
Acquisitions	—	30,000	—	—	—	30,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$30,000	—	—	—	\$30,000
TOTAL EXPENDITURES	—	\$9,782,518	\$3,847,497	\$579,865	\$20,000	\$5,335,156

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
PLATT'S SUBSCRIPTION	4710059	MR-FROM STATE AGENCY	25,260	28,449	29,865	1,416
WLF LEASE ACTIVITY	4710059	MR-FROM STATE AGENCY	550,000	550,000	550,000	—
Total Collections/Income			\$575,260	\$578,449	\$579,865	\$1,416
TYPE						
Expenditures Source of Funding Form (BR-6)			575,260	578,449	579,865	1,416
Total Expenditures, Transfers and Carry Forwards to Next FY			\$575,260	\$578,449	\$579,865	\$1,416
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	—	20,000	20,000	—
Total Collections/Income			—	\$20,000	\$20,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	20,000	20,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$20,000	\$20,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

N07 - Mineral and Energy Operation Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
N07-MINERAL ENERGY &OP	4710044	MR-MISC RECEIPT	2,243,504	871,400	821,400	(50,000)
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	5,378,259	6,511,273	5,307,016	(1,204,257)
Total Collections/Income			\$10,121,763	\$9,882,673	\$8,628,416	\$(1,254,257)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,610,490	4,575,657	5,335,156	759,499
Carryover			6,511,273	5,307,016	3,293,260	(2,013,756)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,121,763	\$9,882,673	\$8,628,416	\$(1,254,257)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5758 — 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 5857 — 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 5858 — 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**

FY2022-2023 Request	Description
2,000	Administrative Travel
20,000	Board Member Travel
22,000	Conference Travel
56,193	Field Travel
\$100,193	Total Travel

Operating Services

FY2022-2023 Request	Description
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.
\$227,095	Total Operating Services

Supplies

FY2022-2023 Request	Description
5,000	Fuel
20,000	Office, computer supplies
\$25,000	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
191,559	State General Fund	
\$191,559		Engineering services
\$191,559	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
23,000	Mineral and Energy Operation Fund	
\$23,000		Legal Services
\$23,000	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
551,865	Interagency Transfers		
837,223	Mineral and Energy Operation Fund		
\$1,389,088		NATURAL RESRCS - OFF OF SEC	Administrative Costs to DNR Office of Secretary
69,200	State General Fund		
\$69,200		NATURAL RESRCS - OFF OF SEC	Admin Support for Office of the Secretary
21,425	State General Fund		
\$21,425		STATE CIVIL SERVICE	Civil Service Fees & CPTP
307	State General Fund		
\$307		LA PROPERTY ASSISTANCE AGENCY	GPS monthly Fees to Louisiana Property Assistance Agency
69,200	Mineral and Energy Operation Fund		
\$69,200		DOA-OFFICE OF TECHNOLOGY SVCS	IT-Acquisitions
199,839	State General Fund		
\$199,839		FACILITY PLANNING AND CONTROL	Lasalle Building Rent
33,025	State General Fund		
\$33,025		LEGISLATIVE AUDITOR	Legislative Auditor invoice

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
29,128	State General Fund		
\$29,128		OFFICE OF RISK MANAGEMENT	Office of Risk Management Annual Fees
911	State General Fund		
\$911		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
20,000	Fees & Self-Generated		
\$20,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
541,933	State General Fund		
\$541,933		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services Monthly Service Fees
39,778	State General Fund		
\$39,778		OFF. TELECOMMUNICATIONS MGMT	Office of Telecommunications Management Monthly Fees
31,098	State General Fund		
\$31,098		OFFICE OF STATE POLICE	Security for state buildings
3,112	State General Fund		
\$3,112		UNIFORM PAYROLL OFFICE	State Payroll Annual Fees
2,601	State General Fund		
\$2,601		STO - DEPT OF TREASURY	State Treasurer Banking Fees
130,000	State General Fund		
\$130,000		OFFICE OF THE ATTORNEY GENERAL	To provide specialized legal assistance in Mineral matters.
\$2,580,645	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,847,497	—	—	—	—	—	3,847,497
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	578,449	—	—	1,416	—	—	579,865
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	4,575,657	(30,000)	—	375,360	—	414,139	5,335,156
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,021,603	\$(30,000)	—	\$376,776	—	\$414,139	\$9,782,518

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	20,000	—	—	—	—	—	20,000
Total:	\$20,000	—	—	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Mineral and Energy Operation Fund	4,575,657	(30,000)	—	375,360	—	414,139	5,335,156
Total:	\$4,575,657	\$(30,000)	—	\$375,360	—	\$414,139	\$5,335,156

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,785,233	—	—	330,277	—	(91,605)	4,023,905
Other Compensation	51,939	—	—	(29,299)	—	—	22,640
Related Benefits	2,532,868	—	—	75,798	—	(50,185)	2,558,481
TOTAL PERSONAL SERVICES	\$6,370,040	—	—	\$376,776	—	\$(141,790)	\$6,605,026
Travel	100,193	—	—	—	—	—	100,193
Operating Services	227,095	—	—	—	—	—	227,095
Supplies	25,000	—	—	—	—	—	25,000
TOTAL OPERATING EXPENSES	\$352,288	—	—	—	—	—	\$352,288
PROFESSIONAL SERVICES	\$191,559	—	—	—	—	—	\$191,559
Other Charges	23,000	—	—	—	—	—	23,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,054,716	—	—	—	—	525,929	2,580,645
TOTAL OTHER CHARGES	\$2,077,716	—	—	—	—	\$525,929	\$2,603,645
Acquisitions	30,000	(30,000)	—	—	—	30,000	30,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	\$(30,000)	—	—	—	\$30,000	\$30,000
TOTAL EXPENDITURES	\$9,021,603	\$(30,000)	—	\$376,776	—	\$414,139	\$9,782,518
Classified	55	—	—	—	—	(1)	54
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	56	—	—	—	—	(1)	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5960 — Non-recur FY22 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	—
TOTAL MEANS OF FINANCING	\$(30,000)

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

**Form 5961 — Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,745
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	638
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,669
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,052

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,405
Operating Services	5,450
Supplies	600
TOTAL OPERATING EXPENSES	\$8,455
PROFESSIONAL SERVICES	\$4,597
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,052

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 6134 — DNR Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,745)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(638)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,669)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,052)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,405)
Operating Services	(5,450)
Supplies	(600)
TOTAL OPERATING EXPENSES	\$(8,455)
PROFESSIONAL SERVICES	\$(4,597)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(13,052)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 5635 — 434 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,416
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	375,360
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$376,776

Expenditures

	Amount
Salaries	330,277
Other Compensation	(29,299)
Related Benefits	75,798
TOTAL PERSONAL SERVICES	\$376,776
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$376,776

Positions

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

Form 6105 — 434 - Acquisition

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6690 — 434 - Transfer Vacant Position
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(141,790)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(141,790)

Expenditures

	Amount
Salaries	(91,605)
Other Compensation	—
Related Benefits	(50,185)
TOTAL PERSONAL SERVICES	\$(141,790)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(141,790)

Positions

	FTE
Classified	(1)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 6936 — 434 - IAT Increase for 431 Admin Support
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	456,729
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$456,729

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	456,729
TOTAL OTHER CHARGES	\$456,729
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$456,729

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 5964 — 434 - IT Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	69,200
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,200

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	69,200
TOTAL OTHER CHARGES	\$69,200
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,200

Positions

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

PROGRAM SUMMARY STATEMENT

4341 - Mineral Resources Management

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,847,497	—	—	—	—	—	3,847,497
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	578,449	—	—	1,416	—	—	579,865
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	4,575,657	(30,000)	—	375,360	—	414,139	5,335,156
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,021,603	\$(30,000)	—	\$376,776	—	\$414,139	\$9,782,518

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	20,000	—	—	—	—	—	20,000
Total:	\$20,000	—	—	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Mineral and Energy Operation Fund	4,575,657	(30,000)	—	375,360	—	414,139	5,335,156
Total:	\$4,575,657	\$(30,000)	—	\$375,360	—	\$414,139	\$5,335,156

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,785,233	—	—	330,277	—	(91,605)	4,023,905
Other Compensation	51,939	—	—	(29,299)	—	—	22,640
Related Benefits	2,532,868	—	—	75,798	—	(50,185)	2,558,481
TOTAL PERSONAL SERVICES	\$6,370,040	—	—	\$376,776	—	\$(141,790)	\$6,605,026
Travel	100,193	—	—	—	—	—	100,193
Operating Services	227,095	—	—	—	—	—	227,095
Supplies	25,000	—	—	—	—	—	25,000
TOTAL OPERATING EXPENSES	\$352,288	—	—	—	—	—	\$352,288
PROFESSIONAL SERVICES	\$191,559	—	—	—	—	—	\$191,559
Other Charges	23,000	—	—	—	—	—	23,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,054,716	—	—	—	—	525,929	2,580,645
TOTAL OTHER CHARGES	\$2,077,716	—	—	—	—	\$525,929	\$2,603,645
Acquisitions	30,000	(30,000)	—	—	—	30,000	30,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	\$(30,000)	—	—	—	\$30,000	\$30,000
TOTAL EXPENDITURES	\$9,021,603	\$(30,000)	—	\$376,776	—	\$414,139	\$9,782,518
Classified	55	—	—	—	—	(1)	54
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	56	—	—	—	—	(1)	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5960 — Non-recur FY22 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	—
TOTAL MEANS OF FINANCING	\$(30,000)

Expenditures

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

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	(30,000)
Total:	\$(30,000)

Supporting Detail
Means of Financing

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

Acquisitions

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

Form 5961 — Inflation

4341 - Mineral Resources Management

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,745
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	638
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,669
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,052

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,405
Operating Services	5,450
Supplies	600
TOTAL OPERATING EXPENSES	\$8,455
PROFESSIONAL SERVICES	\$4,597
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,052

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	3,669
Total:	\$3,669

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	638
Mineral and Energy Operation Fund	3,669
State General Fund	8,745
Total:	\$13,052

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,405
Total:		\$2,405

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	5,450
Total:		\$5,450

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	600
Total:		\$600

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,597
Total:		\$4,597

Form 6134 — DNR Inflation Reversal

4341 - Mineral Resources Management

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,745)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(638)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,669)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,052)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,405)
Operating Services	(5,450)
Supplies	(600)
TOTAL OPERATING EXPENSES	\$(8,455)
PROFESSIONAL SERVICES	\$(4,597)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(13,052)

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	(3,669)
Total:	\$(3,669)

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(638)
Mineral and Energy Operation Fund	(3,669)
State General Fund	(8,745)
Total:	\$(13,052)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(2,405)
Total:		\$(2,405)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(5,450)
Total:		\$(5,450)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(600)
Total:		\$(600)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(4,597)
Total:		\$(4,597)

Form 5635 — 434 - Compulsory Adjustment

4341 - Mineral Resources Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,416
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	375,360
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$376,776

EXPENDITURES

	Amount
Salaries	330,277
Other Compensation	(29,299)
Related Benefits	75,798
TOTAL PERSONAL SERVICES	\$376,776
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$376,776

AUTHORIZED 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	375,360
Total:	\$375,360

Question	Narrative Response
Explain the need for this request.	Salary and Related Benefits base adjustment, Market and Career Progression Groups (CPG) including the 27th pay period.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, it would force DNR to hold vacancies or not fund annualized increases to personnel.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	Revenues are restricted for use in Mineral operations.
Additional information or comments.	N/A

Form 6105 — 434 - Acquisition

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	—
TOTAL MEANS OF FINANCING	\$30,000

EXPENDITURES

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

AUTHORIZED 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	30,000
Total:	\$30,000

Question	Narrative Response
Explain the need for this request.	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.
Cite performance indicators for the adjustment.	Percentage of total royalties paid which are audited and percentage of productive acreage to total acreage under contract
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount and is funded by the Mineral and Energy Operation Fund
Is the expenditure of these revenues restricted?	non-restricted
Additional information or comments.	N/A

Form 6690 — 434 - Transfer Vacant Position

4341 - Mineral Resources Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(141,790)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(141,790)

EXPENDITURES

	Amount
Salaries	(91,605)
Other Compensation	—
Related Benefits	(50,185)
TOTAL PERSONAL SERVICES	\$(141,790)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(141,790)

AUTHORIZED POSITIONS

	FTE
Classified	(1)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	(141,790)
Total:	\$(141,790)

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to reduce an Attorney 4 vacant position. This position is being transferred to the Office of the Secretary.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded the position will stay in the Office of Minerals and not transferred to the Office of the Secretary where it is needed.
Is revenue a fixed amount or can it be adjusted?	it can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 6936 — 434 - IAT Increase for 431 Admin Support

4341 - Mineral Resources Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	456,729
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$456,729

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	456,729
TOTAL OTHER CHARGES	\$456,729
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$456,729

AUTHORIZED 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	456,729
Total:	\$456,729

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to increase the Administrative Support to the Office of the Secretary.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded the Office of Secretary will not be properly funded.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 5964 — 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	69,200
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,200

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	69,200
TOTAL OTHER CHARGES	\$69,200
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,200

AUTHORIZED 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	69,200
Total:	\$69,200

Question	Narrative Response
Explain the need for this IT request.	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.
Provide details related to this request.	This adjustment is purchasing 23 laptops and docking stations, 21 printers (replacement), 1 network printer(replacement), 2 projectors (replacements, 14 WIFI cards (replacements), Zoom Conferencing system, Conference Room Phone (replacement) and 2 Plotters for Geology Lands. See Attached Summary of Acquisitions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The revenue is fixed and is funded by the Mineral and Energy Operation Fund.
Is the expenditure of these revenues restricted?	Unrestricted.

Office of Mineral Resources
 Budget Request FY 2022-2023
 IT-Acquisitions

<u>QTY</u>	<u>Item</u>	<u>Description</u>	<u>Total</u>	<u>Executive</u>	<u>Geology Lands</u>	<u>Mineral Income</u>
1	Conference Room Phone	Conf room phone (replacement)	900.00			900.00
23	Laptops & Docking Stations	21 Geology Lands, 2 Executive (replacements)	36,400.00	3,200.00	33,200.00	
21	Printers	7 Geology Lands, 12 Mineral Income, 2 Executive (replacements)	7,550.00	750.00	2,500.00	4,300.00
1	Network printer	1 network printer (replacement)	2,800.00		2,800.00	
2	Plotters	2 Plotters (replacement)	17,900.00		17,900.00	
2	Projectors	2 projectors (replacement)	2,400.00		2,400.00	
14	Wifi Cards	14 wifi cards (replacements)	400.00			400.00
1	Zoom Teleconferencing System	Zoom Teleconferencing system	850.00	850.00		
			69,200.00			

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,847,497	—	—	3,847,497
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	578,449	1,416	—	579,865
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	4,575,657	759,499	—	5,335,156
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,021,603	\$760,915	—	\$9,782,518
Salaries	3,785,233	238,672	—	4,023,905
Other Compensation	51,939	(29,299)	—	22,640
Related Benefits	2,532,868	25,613	—	2,558,481
TOTAL PERSONAL SERVICES	\$6,370,040	\$234,986	—	\$6,605,026
Travel	100,193	—	—	100,193
Operating Services	227,095	—	—	227,095
Supplies	25,000	—	—	25,000
TOTAL OPERATING EXPENSES	\$352,288	—	—	\$352,288
PROFESSIONAL SERVICES	\$191,559	—	—	\$191,559
Other Charges	23,000	—	—	23,000
Debt Service	—	—	—	—
Interagency Transfers	2,054,716	525,929	—	2,580,645
TOTAL OTHER CHARGES	\$2,077,716	\$525,929	—	\$2,603,645
Acquisitions	30,000	—	—	30,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	\$30,000
TOTAL EXPENDITURES	\$9,021,603	\$760,915	—	\$9,782,518
Classified	55	(1)	—	54
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	56	(1)	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4341 - Mineral Resources Management

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,847,497	—	—	3,847,497
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	578,449	1,416	—	579,865
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	4,575,657	759,499	—	5,335,156
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,021,603	\$760,915	—	\$9,782,518
Salaries	3,785,233	238,672	—	4,023,905
Other Compensation	51,939	(29,299)	—	22,640
Related Benefits	2,532,868	25,613	—	2,558,481
TOTAL PERSONAL SERVICES	\$6,370,040	\$234,986	—	\$6,605,026
Travel	100,193	—	—	100,193
Operating Services	227,095	—	—	227,095
Supplies	25,000	—	—	25,000
TOTAL OPERATING EXPENSES	\$352,288	—	—	\$352,288
PROFESSIONAL SERVICES	\$191,559	—	—	\$191,559
Other Charges	23,000	—	—	23,000
Debt Service	—	—	—	—
Interagency Transfers	2,054,716	525,929	—	2,580,645
TOTAL OTHER CHARGES	\$2,077,716	\$525,929	—	\$2,603,645
Acquisitions	30,000	—	—	30,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	\$30,000
TOTAL EXPENDITURES	\$9,021,603	\$760,915	—	\$9,782,518
Classified	55	(1)	—	54
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	56	(1)	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,847,497	—	—	—	3,847,497
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	578,449	1,416	—	—	579,865
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	4,575,657	759,499	—	—	5,335,156
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,021,603	\$760,915	—	—	\$9,782,518
Salaries	3,785,233	238,672	—	—	4,023,905
Other Compensation	51,939	(29,299)	—	—	22,640
Related Benefits	2,532,868	25,613	—	—	2,558,481
TOTAL PERSONAL SERVICES	\$6,370,040	\$234,986	—	—	\$6,605,026
Travel	100,193	—	—	—	100,193
Operating Services	227,095	—	—	—	227,095
Supplies	25,000	—	—	—	25,000
TOTAL OPERATING EXPENSES	\$352,288	—	—	—	\$352,288
PROFESSIONAL SERVICES	\$191,559	—	—	—	\$191,559
Other Charges	23,000	—	—	—	23,000
Debt Service	—	—	—	—	—
Interagency Transfers	2,054,716	525,929	—	—	2,580,645
TOTAL OTHER CHARGES	\$2,077,716	\$525,929	—	—	\$2,603,645
Acquisitions	30,000	—	—	—	30,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	—	\$30,000
TOTAL EXPENDITURES	\$9,021,603	\$760,915	—	—	\$9,782,518
Classified	55	(1)	—	—	54
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	56	(1)	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
Total:	\$20,000	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Mineral and Energy Operation Fund	4,575,657	759,499	—	—	5,335,156
Total:	\$4,575,657	\$759,499	—	—	\$5,335,156

PROGRAM SUMMARY STATEMENT

4341 - Mineral Resources Management

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,847,497	—	—	—	3,847,497
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	578,449	1,416	—	—	579,865
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	4,575,657	759,499	—	—	5,335,156
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,021,603	\$760,915	—	—	\$9,782,518
Salaries	3,785,233	238,672	—	—	4,023,905
Other Compensation	51,939	(29,299)	—	—	22,640
Related Benefits	2,532,868	25,613	—	—	2,558,481
TOTAL PERSONAL SERVICES	\$6,370,040	\$234,986	—	—	\$6,605,026
Travel	100,193	—	—	—	100,193
Operating Services	227,095	—	—	—	227,095
Supplies	25,000	—	—	—	25,000
TOTAL OPERATING EXPENSES	\$352,288	—	—	—	\$352,288
PROFESSIONAL SERVICES	\$191,559	—	—	—	\$191,559
Other Charges	23,000	—	—	—	23,000
Debt Service	—	—	—	—	—
Interagency Transfers	2,054,716	525,929	—	—	2,580,645
TOTAL OTHER CHARGES	\$2,077,716	\$525,929	—	—	\$2,603,645
Acquisitions	30,000	—	—	—	30,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,000	—	—	—	\$30,000
TOTAL EXPENDITURES	\$9,021,603	\$760,915	—	—	\$9,782,518
Classified	55	(1)	—	—	54
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	56	(1)	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
Total:	\$20,000	—	—	—	\$20,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Mineral and Energy Operation Fund	4,575,657	759,499	—	—	5,335,156
Total:	\$4,575,657	\$759,499	—	—	\$5,335,156



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,619,644	3,847,497	—	—	—	3,847,497	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	575,260	578,449	1,416	—	—	579,865	1,416
FEES & SELF-GENERATED	0	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	3,610,490	4,575,657	759,499	—	—	5,335,156	759,499
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,805,395	\$9,021,603	\$760,915	—	—	\$9,782,518	\$760,915

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	0	20,000	—	—	—	20,000	—
Total:	\$0	\$20,000	—	—	—	\$20,000	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	3,610,490	4,575,657	759,499	—	—	5,335,156	759,499
Total:	\$3,610,490	\$4,575,657	\$759,499	—	—	\$5,335,156	\$759,499

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,259,562	3,785,233	238,672	—	—	4,023,905	238,672
Other Compensation	17,404	51,939	(29,299)	—	—	22,640	(29,299)
Related Benefits	2,204,267	2,532,868	25,613	—	—	2,558,481	25,613
TOTAL PERSONAL SERVICES	\$5,481,234	\$6,370,040	\$234,986	—	—	\$6,605,026	\$234,986
Travel	9,447	100,193	—	—	—	100,193	—
Operating Services	164,997	227,095	—	—	—	227,095	—
Supplies	9,642	25,000	—	—	—	25,000	—
TOTAL OPERATING EXPENSES	\$184,086	\$352,288	—	—	—	\$352,288	—
PROFESSIONAL SERVICES	\$93,691	\$191,559	—	—	—	\$191,559	—
Other Charges	1,850	23,000	—	—	—	23,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,044,534	2,054,716	525,929	—	—	2,580,645	525,929
TOTAL OTHER CHARGES	\$2,046,384	\$2,077,716	\$525,929	—	—	\$2,603,645	\$525,929
Acquisitions	—	30,000	—	—	—	30,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$30,000	—	—	—	\$30,000	—
TOTAL EXPENDITURES	\$7,805,395	\$9,021,603	\$760,915	—	—	\$9,782,518	\$760,915
Classified	57	55	(1)	—	—	54	(1)
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	58	56	(1)	—	—	55	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4341 - Mineral Resources Management

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,619,644	3,847,497	—	—	—	3,847,497	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	575,260	578,449	1,416	—	—	579,865	1,416
FEES & SELF-GENERATED	0	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	3,610,490	4,575,657	759,499	—	—	5,335,156	759,499
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,805,395	\$9,021,603	\$760,915	—	—	\$9,782,518	\$760,915

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	0	20,000	—	—	—	20,000	—
Total:	\$0	\$20,000	—	—	—	\$20,000	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	3,610,490	4,575,657	759,499	—	—	5,335,156	759,499
Total:	\$3,610,490	\$4,575,657	\$759,499	—	—	\$5,335,156	\$759,499

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,259,562	3,785,233	238,672	—	—	4,023,905	238,672
Other Compensation	17,404	51,939	(29,299)	—	—	22,640	(29,299)
Related Benefits	2,204,267	2,532,868	25,613	—	—	2,558,481	25,613
TOTAL PERSONAL SERVICES	\$5,481,234	\$6,370,040	\$234,986	—	—	\$6,605,026	\$234,986
Travel	9,447	100,193	—	—	—	100,193	—
Operating Services	164,997	227,095	—	—	—	227,095	—
Supplies	9,642	25,000	—	—	—	25,000	—
TOTAL OPERATING EXPENSES	\$184,086	\$352,288	—	—	—	\$352,288	—
PROFESSIONAL SERVICES	\$93,691	\$191,559	—	—	—	\$191,559	—
Other Charges	1,850	23,000	—	—	—	23,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,044,534	2,054,716	525,929	—	—	2,580,645	525,929
TOTAL OTHER CHARGES	\$2,046,384	\$2,077,716	\$525,929	—	—	\$2,603,645	\$525,929
Acquisitions	—	30,000	—	—	—	30,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$30,000	—	—	—	\$30,000	—
TOTAL EXPENDITURES	\$7,805,395	\$9,021,603	\$760,915	—	—	\$9,782,518	\$760,915
Classified	57	55	(1)	—	—	54	(1)
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	58	56	(1)	—	—	55	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

GENERAL ADDENDA

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 2022-2023 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. \$ 1,565,239

Benjamin Spivey 10/21/21
Recipient Agency Fiscal Officer Date

Benjamin Spivey 10/21/21
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 Revenue - 440
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023 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 :

\$ 19,327.00

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.

Ben Iner 10/5/21
 Recipient Agency Fiscal Officer Date

Joyce Anderson 10/12/21
 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 2022-2023 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 :

\$ 8,329.00

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.

Ben 10/5/21
 Recipient Agency Fiscal Officer Date

Quinn Johnson 10/6/2021
 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 2022-2023. 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

Melissa Hancock 10/5/21
Recipient Agency Fiscal Officer Date

Ben Jern 10/5/21
Sending Agency Fiscal Officer Date

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

September 30, 2021

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 2022-2023 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

Ben Swan 10/5/2021
Recipient Agency Fiscal Officer Date

Beth Boulet 10/5/21
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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