

# Agency Budget Request

FISCAL YEAR 2020–2021



Department of Natural Resources  
434 — Office of Mineral Resources



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2021

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF NATURAL RESOURCES      PHYSICAL ADDRESS: 617 NORTH THIRD STREET  
BUDGET UNIT: OFFICE OF MINERAL RESOURCES      BATON ROUGE, LOUISIANA  
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.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>THOMAS F. HARRIS, SECRETARY</u> DATE: <u>OCTOBER 25, 2019</u> EMAIL ADDRESS: <u>THOMAS.HARRIS@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>JAMIE MANUEL, ASSISTANT SECRETARY</u> DATE: <u>OCTOBER 25, 2019</u> EMAIL ADDRESS: <u>JAMIE.MANUEL@LA.GOV</u></p>
<p>PROGRAM CONTACT PERSON: <u>JAMIE MANUEL</u> TITLE: <u>ASSISTANT SECRETARY</u> TELEPHONE NUMBER: <u>225-342-4607</u> EMAIL ADDRESS: <u>JAMIE.MANUEL@LA.GOV</u></p>	<p>FINANCIAL CONTACT PERSON: <u>BENJAMIN SPEARS</u> TITLE: <u>ACCOUNTANT ADMINISTRATOR</u> TELEPHONE NUMBER: <u>225-342-9161</u> EMAIL ADDRESS: <u>BENJAMIN.SPEARS2@LA.GOV</u></p>

# Operational Plan

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

**OPERATIONAL PLAN  
FY 2020-2021**

**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;

FY 2020-2021

- 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.

In addition to the above policies, DNR also provides a private lactation room and reasonable break periods throughout the workday for lactating mothers.

**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:**

The State of Louisiana holds title to vast areas of land and water bottoms which produce or have the potential to produce minerals (primarily oil and gas). Leasing of these areas for mineral production provides a large revenue source for the state. The Mineral Resources Management Program provides staff support to the State Mineral Board, which ensures that the state obtains the optimal return from these leases. The mission of this program is to provide staff support to the State Mineral Board in granting and administering leases on state-owned lands and water bottoms.

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

Lease Sales and Administration

**PROGRAM ACTIVITY:**

Revenue Classification and Audit

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
3424	K	Percentage of productive acreage to total acreage under contract	56.3%	52.0%	52.0%	52.0%	52.00%		

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 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
3425	State leased acreage under contract	740,471	599,378	553,790	526,891	488,975
3426	Productive state leased acreage	354,625	318,773	297,610	281,179	275,270
25996	Total Number of Leases Reviewed Annually	Not Available <sup>1</sup>	Not Available <sup>1</sup>	1,325	1,231	1,103

<sup>1</sup> This indicator was not tracked prior to FY 16-17

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

1. 

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
3428	K	Percentage of royalties audited to total royalties paid.	12.59%	13.00%	13.00%	13.00%	13.00%		
25968	K	Percentage of accurately completed and paid royalty reports desk audited within 60 days.	97.00%	97.00%	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 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
23114	Percent of repeat audit findings	25.00%	60.00%	34.48%	56.25%	16.00%

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

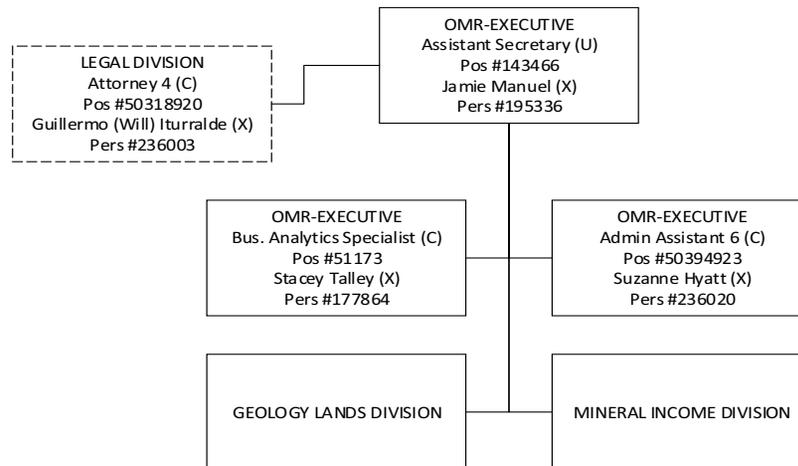
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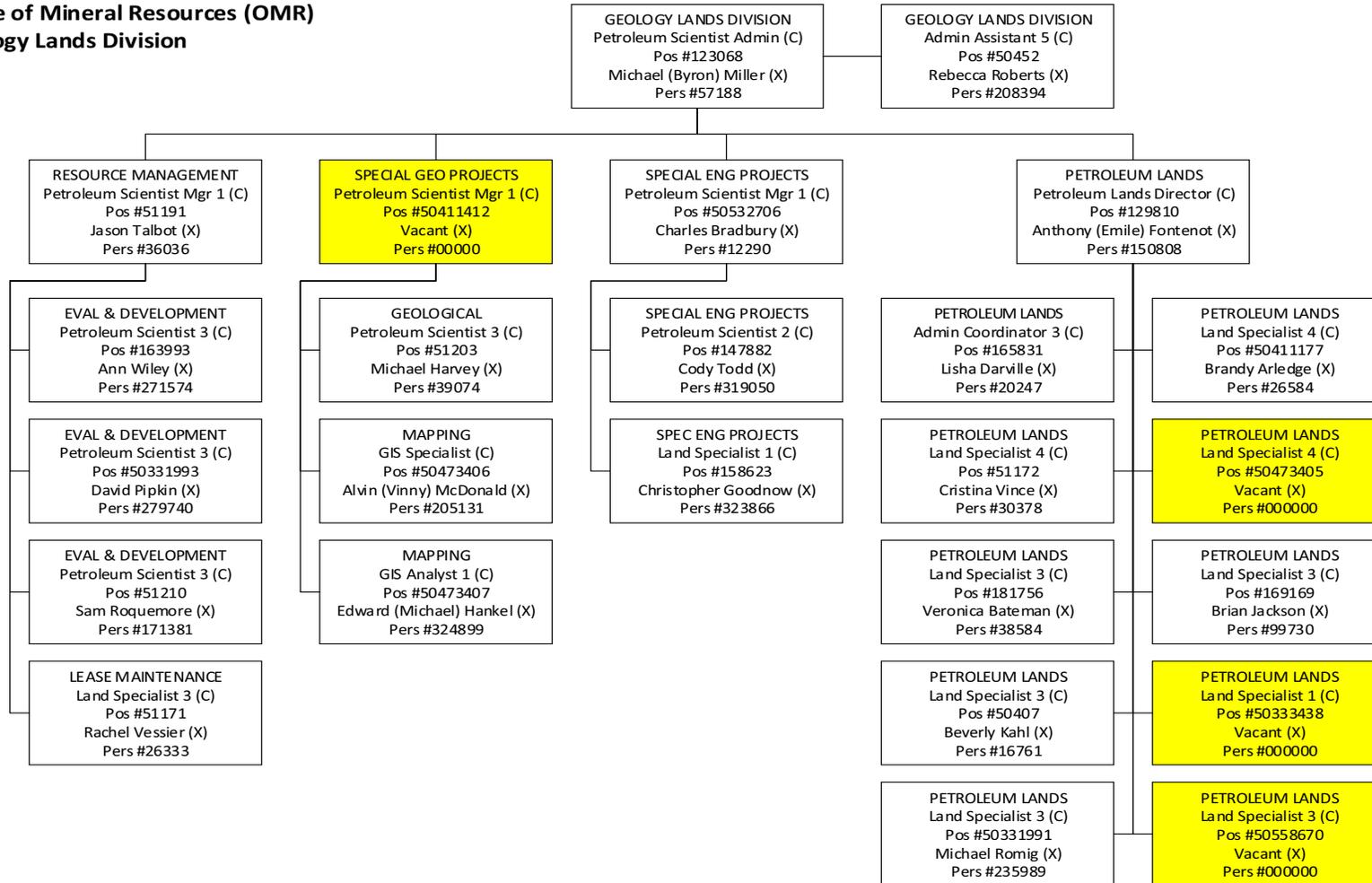
**Department of Natural Resources (DNR)  
Office of Mineral Resources (OMR)  
Executive**

As of 10/09/2019



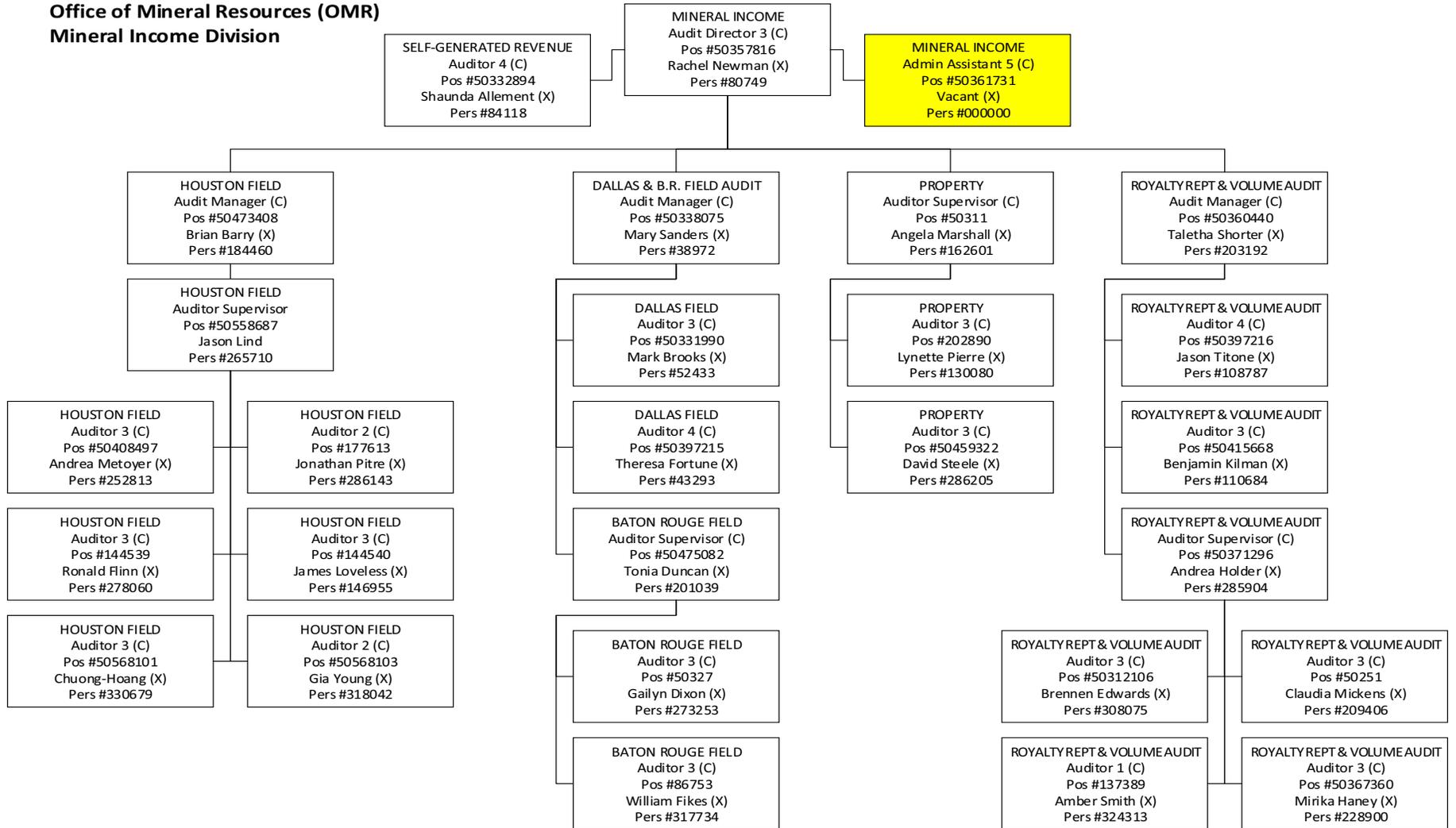
**Department of Natural Resources (DNR)  
Office of Mineral Resources (OMR)  
Geology Lands Division**

As of 10/09/2019



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

As of 10/09/2019





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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,980,882	4,096,036	4,096,036	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	573,552	575,000	580,000	5,000	0.87%
FEES & SELF-GENERATED	—	20,000	20,000	—	—
STATUTORY DEDICATIONS	2,094,041	5,305,512	4,747,499	(558,013)	(10.52)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>	<b>(5.53)%</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	20,000	20,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Mineral and Energy Operation Fund	2,094,041	5,305,512	4,747,499	(558,013)	(10.52)%
<b>Total:</b>	<b>\$2,094,041</b>	<b>\$5,305,512</b>	<b>\$4,747,499</b>	<b>\$(558,013)</b>	<b>(10.52)%</b>

**Agency Expenditures**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	3,168,363	3,717,265	3,948,711	231,446	6.23%
Other Compensation	16,409	51,939	29,640	(22,299)	(42.93)%
Related Benefits	2,113,767	2,561,147	2,694,723	133,576	5.22%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,298,539</b>	<b>\$6,330,351</b>	<b>\$6,673,074</b>	<b>\$342,723</b>	<b>5.41%</b>
Travel	93,020	180,193	180,193	—	—
Operating Services	159,950	308,783	308,783	—	—
Supplies	17,087	17,119	25,000	7,881	46.04%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$270,057</b>	<b>\$506,095</b>	<b>\$513,976</b>	<b>\$7,881</b>	<b>1.56%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$119,021</b>	<b>\$191,559</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>
Other Charges	—	23,000	23,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,960,858	2,945,543	2,041,926	(903,617)	(30.68)%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,960,858</b>	<b>\$2,968,543</b>	<b>\$2,064,926</b>	<b>\$(903,617)</b>	<b>(30.44)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>	<b>(5.53)%</b>

**Agency Positions**

Classified	57	57	58	1	1.75%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>57</b>	<b>57</b>	<b>58</b>	<b>1</b>	<b>1.75%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>57</b>	<b>57</b>	<b>58</b>	<b>1</b>	<b>1.75%</b>

**Cost Detail**

**Means of Financing**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	4,980,882	4,096,036	4,096,036	—
Interagency Transfers	573,552	575,000	580,000	5,000
Fees & Self-Generated	—	20,000	20,000	—
Mineral and Energy Operation Fund	2,094,041	5,305,512	4,747,499	(558,013)
<b>Total:</b>	<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>

**Salaries**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,717,265	3,881,412	164,147
5110010	SAL-CLASS-TO-REG	3,054,699	—	67,299	67,299
5110015	SAL-CLASS-TO-OT	2,541	—	—	—
5110020	SAL-CLASS-TO-TERM	3,484	—	—	—
5110025	SAL-UNCLASS-TO-REG	107,640	—	—	—
<b>Total Salaries:</b>		<b>\$3,168,363</b>	<b>\$3,717,265</b>	<b>\$3,948,711</b>	<b>\$231,446</b>

**Other Compensation**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	51,939	29,640	(22,299)
5120035	STUDENT LABOR	7,859	—	—	—
5120040	COMP-BOARD MEMBERS	8,550	—	—	—
<b>Total Other Compensation:</b>		<b>\$16,409</b>	<b>\$51,939</b>	<b>\$29,640</b>	<b>\$(22,299)</b>

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,561,147	2,654,886	93,739
5130010	RET CONTR-STATE EMP	1,173,717	—	27,391	27,391
5130030	RET CONTR-OTHER	105	—	—	—
5130050	POSTRET BENEFITS	436,649	—	—	—
5130055	FICA TAX (OASDI)	6,028	—	—	—
5130060	MEDICARE TAX	44,303	—	976	976
5130070	GRP INS CONTRIBUTION	335,408	—	11,470	11,470
5130090	TAXABLE FRINGE BEN	117,557	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,113,767</b>	<b>\$2,561,147</b>	<b>\$2,694,723</b>	<b>\$133,576</b>

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	180,193	180,193	—
5210010	IN-STATE TRAVEL-ADM	184	—	—	—
5210015	IN-STATE TRAVEL-CONF	475	—	—	—
5210020	IN-STATE TRAV-FIELD	6,535	—	—	—
5210025	IN-STATE TRV-BD MEM	18,946	—	—	—
5210050	OUT-OF-STATE TRV-ADM	721	—	—	—
5210055	OUT-OF-STTRV-CONF	5,450	—	—	—
5210060	OUT-OF-STTRV-FIELD	55,869	—	—	—
5210105	STAFF TRAINING	71	—	—	—
5210110	CONFERENCE REG FEES	4,770	—	—	—
<b>Total Travel:</b>		<b>\$93,020</b>	<b>\$180,193</b>	<b>\$180,193</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	308,783	308,783	—
5310001	SERV-ADVERTISING	39,877	—	—	—
5310004	SERV-BANK FEES	582	—	—	—
5310005	SERV-PRINTING	57	—	—	—
5310010	SERV-DUES & OTHER	3,210	—	—	—
5310011	SERV-SUBSCRIPTIONS	42,045	—	—	—
5310014	SERV-DRUG TESTING	154	—	—	—
5310030	SERV-ADMIN FEES	4,013	—	—	—
5310031	SER-CRDT CRD TRN FEE	1	—	—	—
5310032	SER-CRDT CRD DIS FEE	985	—	—	—
5330005	MAINT-WSTDISP-SHRED	169	—	—	—
5330008	MAINT-EQUIPMENT	1,891	—	—	—
5330018	MAINT-AUTO REPAIRS	28	—	—	—
5340015	RENT-OPER COST-BLDG	46,461	—	—	—
5340020	RENT-EQUIPMENT	7,427	—	—	—
5340078	RENT-DATA-LIC SOFT	767	—	—	—
5350002	UTIL-DATA LINE/CIRCT	5,905	—	—	—
5350004	UTIL-TELEPHONE SERV	4,031	—	—	—
5350006	UTIL-MAIL/DEL/POST	349	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,997	—	—	—
<b>Total Operating Services:</b>		<b>\$159,950</b>	<b>\$308,783</b>	<b>\$308,783</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	17,119	25,000	7,881
5410001	SUP-OFFICE SUPPLIES	8,191	—	—	—
5410006	SUP-COMPUTER	5,811	—	—	—
5410013	SUP-FOOD & BEVERAGE	415	—	—	—
5410015	SUP-AUTO	18	—	—	—
5410036	SUP-FUELTRAC	2,652	—	—	—
<b>Total Supplies:</b>		<b>\$17,087</b>	<b>\$17,119</b>	<b>\$25,000</b>	<b>\$7,881</b>

**Professional Services**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	191,559	191,559	—
5510004	PROF SERV-ENG/ARCHIT	126,266	—	—	—
5510005	PROF SERV-LEGAL	(7,245)	—	—	—
<b>Total Professional Services:</b>		<b>\$119,021</b>	<b>\$191,559</b>	<b>\$191,559</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	23,000	23,000	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,945,543	2,024,876	(920,667)
5950001	IAT-COMMODITY/SERV	141,547	—	—	—
5950007	IAT-PRINTING	120	—	—	—
5950008	IAT-POSTAGE	2,136	—	—	—
5950014	IAT-TELEPHONE	39,778	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	26,590	—	—	—
5950026	IAT-RENTALS	375,978	—	—	—
5950033	IAT-INTER AGY TRANS	861,441	—	—	—
5950048	IAT-CPTP	3,035	—	—	—
5950049	IAT-CIVIL SERVICE	16,641	—	—	—
5950051	IAT-OSUP	3,176	—	—	—
5950052	IAT-LEG. AUDITOR	19,810	—	—	—
5950057	IAT-CAP POL-BLD SEC	24,666	—	—	—
5950058	IAT-TECH SVCS	445,941	—	17,050	17,050
<b>Total Interagency Transfers:</b>		<b>\$1,960,858</b>	<b>\$2,945,543</b>	<b>\$2,041,926</b>	<b>\$(903,617)</b>
<b>Total Agency Expenditures:</b>		<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>

**PROGRAM SUMMARY STATEMENT**

**4341 - Mineral Resources Management**

**Means of Financing**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,980,882	4,096,036	4,096,036	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	573,552	575,000	580,000	5,000	0.87%
FEES & SELF-GENERATED	—	20,000	20,000	—	—
STATUTORY DEDICATIONS	2,094,041	5,305,512	4,747,499	(558,013)	(10.52)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>	<b>(5.53)%</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	20,000	20,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Mineral and Energy Operation Fund	2,094,041	5,305,512	4,747,499	(558,013)	(10.52)%
<b>Total:</b>	<b>\$2,094,041</b>	<b>\$5,305,512</b>	<b>\$4,747,499</b>	<b>\$(558,013)</b>	<b>(10.52)%</b>

**Program Expenditures**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	3,168,363	3,717,265	3,948,711	231,446	6.23%
Other Compensation	16,409	51,939	29,640	(22,299)	(42.93)%
Related Benefits	2,113,767	2,561,147	2,694,723	133,576	5.22%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,298,539</b>	<b>\$6,330,351</b>	<b>\$6,673,074</b>	<b>\$342,723</b>	<b>5.41%</b>
Travel	93,020	180,193	180,193	—	—
Operating Services	159,950	308,783	308,783	—	—
Supplies	17,087	17,119	25,000	7,881	46.04%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$270,057</b>	<b>\$506,095</b>	<b>\$513,976</b>	<b>\$7,881</b>	<b>1.56%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$119,021</b>	<b>\$191,559</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>
Other Charges	—	23,000	23,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,960,858	2,945,543	2,041,926	(903,617)	(30.68)%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,960,858</b>	<b>\$2,968,543</b>	<b>\$2,064,926</b>	<b>\$(903,617)</b>	<b>(30.44)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>	<b>(5.53)%</b>

**Program Positions**

Classified	57	57	58	1	1.75%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>57</b>	<b>57</b>	<b>58</b>	<b>1</b>	<b>1.75%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>57</b>	<b>57</b>	<b>58</b>	<b>1</b>	<b>1.75%</b>

**Cost Detail**

**Means of Financing**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	4,980,882	4,096,036	4,096,036	—
Interagency Transfers	573,552	575,000	580,000	5,000
Fees & Self-Generated	—	20,000	20,000	—
Mineral and Energy Operation Fund	2,094,041	5,305,512	4,747,499	(558,013)
<b>Total:</b>	<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>

**Salaries**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,717,265	3,881,412	164,147
5110010	SAL-CLASS-TO-REG	3,054,699	—	67,299	67,299
5110015	SAL-CLASS-TO-OT	2,541	—	—	—
5110020	SAL-CLASS-TO-TERM	3,484	—	—	—
5110025	SAL-UNCLASS-TO-REG	107,640	—	—	—
<b>Total Salaries:</b>		<b>\$3,168,363</b>	<b>\$3,717,265</b>	<b>\$3,948,711</b>	<b>\$231,446</b>

**Other Compensation**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	51,939	29,640	(22,299)
5120035	STUDENT LABOR	7,859	—	—	—
5120040	COMP-BOARD MEMBERS	8,550	—	—	—
<b>Total Other Compensation:</b>		<b>\$16,409</b>	<b>\$51,939</b>	<b>\$29,640</b>	<b>\$(22,299)</b>

**Related Benefits**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,561,147	2,654,886	93,739
5130010	RET CONTR-STATE EMP	1,173,717	—	27,391	27,391
5130030	RET CONTR-OTHER	105	—	—	—
5130050	POSTRET BENEFITS	436,649	—	—	—
5130055	FICA TAX (OASDI)	6,028	—	—	—
5130060	MEDICARE TAX	44,303	—	976	976
5130070	GRP INS CONTRIBUTION	335,408	—	11,470	11,470
5130090	TAXABLE FRINGE BEN	117,557	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,113,767</b>	<b>\$2,561,147</b>	<b>\$2,694,723</b>	<b>\$133,576</b>

**Travel**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	180,193	180,193	—
5210010	IN-STATE TRAVEL-ADM	184	—	—	—
5210015	IN-STATE TRAVEL-CONF	475	—	—	—
5210020	IN-STATE TRAV-FIELD	6,535	—	—	—
5210025	IN-STATE TRV-BD MEM	18,946	—	—	—
5210050	OUT-OF-STATE TRV-ADM	721	—	—	—
5210055	OUT-OF-STTRV-CONF	5,450	—	—	—
5210060	OUT-OF-STTRV-FIELD	55,869	—	—	—
5210105	STAFF TRAINING	71	—	—	—
5210110	CONFERENCE REG FEES	4,770	—	—	—
<b>Total Travel:</b>		<b>\$93,020</b>	<b>\$180,193</b>	<b>\$180,193</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	308,783	308,783	—
5310001	SERV-ADVERTISING	39,877	—	—	—
5310004	SERV-BANK FEES	582	—	—	—
5310005	SERV-PRINTING	57	—	—	—
5310010	SERV-DUES & OTHER	3,210	—	—	—
5310011	SERV-SUBSCRIPTIONS	42,045	—	—	—
5310014	SERV-DRUG TESTING	154	—	—	—
5310030	SERV-ADMIN FEES	4,013	—	—	—
5310031	SER-CRDT CRD TRN FEE	1	—	—	—
5310032	SER-CRDT CRD DIS FEE	985	—	—	—
5330005	MAINT-WSTDISP-SHRED	169	—	—	—
5330008	MAINT-EQUIPMENT	1,891	—	—	—
5330018	MAINT-AUTO REPAIRS	28	—	—	—
5340015	RENT-OPER COST-BLDG	46,461	—	—	—
5340020	RENT-EQUIPMENT	7,427	—	—	—
5340078	RENT-DATA-LIC SOFT	767	—	—	—
5350002	UTIL-DATA LINE/CIRCT	5,905	—	—	—
5350004	UTIL-TELEPHONE SERV	4,031	—	—	—
5350006	UTIL-MAIL/DEL/POST	349	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,997	—	—	—
<b>Total Operating Services:</b>		<b>\$159,950</b>	<b>\$308,783</b>	<b>\$308,783</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	17,119	25,000	7,881
5410001	SUP-OFFICE SUPPLIES	8,191	—	—	—
5410006	SUP-COMPUTER	5,811	—	—	—
5410013	SUP-FOOD & BEVERAGE	415	—	—	—
5410015	SUP-AUTO	18	—	—	—
5410036	SUP-FUELTRAC	2,652	—	—	—
<b>Total Supplies:</b>		<b>\$17,087</b>	<b>\$17,119</b>	<b>\$25,000</b>	<b>\$7,881</b>

**Professional Services**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	191,559	191,559	—
5510004	PROF SERV-ENG/ARCHIT	126,266	—	—	—
5510005	PROF SERV-LEGAL	(7,245)	—	—	—
<b>Total Professional Services:</b>		<b>\$119,021</b>	<b>\$191,559</b>	<b>\$191,559</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	23,000	23,000	—
<b>Total Other Charges:</b>		<b>—</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,945,543	2,024,876	(920,667)
5950001	IAT-COMMODITY/SERV	141,547	—	—	—
5950007	IAT-PRINTING	120	—	—	—
5950008	IAT-POSTAGE	2,136	—	—	—
5950014	IAT-TELEPHONE	39,778	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	26,590	—	—	—
5950026	IAT-RENTALS	375,978	—	—	—
5950033	IAT-INTER AGY TRANS	861,441	—	—	—
5950048	IAT-CPTP	3,035	—	—	—
5950049	IAT-CIVIL SERVICE	16,641	—	—	—
5950051	IAT-OSUP	3,176	—	—	—
5950052	IAT-LEG. AUDITOR	19,810	—	—	—
5950057	IAT-CAP POL-BLD SEC	24,666	—	—	—
5950058	IAT-TECH SVCS	445,941	—	17,050	17,050
<b>Total Interagency Transfers:</b>		<b>\$1,960,858</b>	<b>\$2,945,543</b>	<b>\$2,041,926</b>	<b>\$(903,617)</b>
<b>Total Expenditures for Program 4341</b>		<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>
<b>Total Agency Expenditures:</b>		<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
WLF LEASE ACTIVITY	550,000	550,000	550,000	—	659
PLATT'S SUBSCRIPTION	23,552	25,000	30,000	5,000	660
<b>Total Interagency Transfers</b>	<b>\$573,552</b>	<b>\$575,000</b>	<b>\$580,000</b>	<b>\$5,000</b>	

## Fees &amp; Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	—	20,000	20,000	—	658
<b>Total Fees &amp; Self-Generated</b>	<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>	

## Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
N07-MINERAL ENERGY &OP	2,094,041	5,305,512	4,747,499	(558,013)	661
<b>Total Statutory Dedications</b>	<b>\$2,094,041</b>	<b>\$5,305,512</b>	<b>\$4,747,499</b>	<b>\$(558,013)</b>	
<b>Total Sources of Funding:</b>	<b>\$2,667,593</b>	<b>\$5,900,512</b>	<b>\$5,347,499</b>	<b>\$(553,013)</b>	

## SOURCE OF FUNDING DETAIL

## Interagency Transfers

## Form 659 — 434 - Mineral Resources WLF Lease IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	550,000	—	—	550,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$550,000</b>	—	—	<b>\$550,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$550,000</b>	—	—	<b>\$550,000</b>	—	—	—	—	—

**Form 659 — 434 - Mineral Resources WLF Lease IAT Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this funding is to reimburse DNR for services provided to other agencies. The sources of funding is interagency transfers from the Department of Wildlife & Fisheries.
<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

## Form 660 — 434 - Mineral Resources PLATT'S IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	25,000	—	—	25,000	—	—	—	—	—
Supplies	—	—	—	5,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,000</b>	—	—	<b>\$30,000</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>	<b>\$25,000</b>	—	—	<b>\$30,000</b>	—	—	—	—	—

**Form 660 — 434 - Mineral Resources PLATT'S 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 expenditures paid on behalf of other agencies. The FY21 sources of funding are interagency transfers from the Department 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>	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

**Fees & Self-Generated**

**Form 658 — 434 - Mineral Resources Ins Recovery SG Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,000	—	—	20,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 658 — 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 661 — 434 - Mineral Resources N07 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	2,731,397	—	—	2,940,544	—	—	—	—	—
Other Compensation	6,514	—	—	6,514	—	—	—	—	—
Related Benefits	1,083,078	—	—	1,216,654	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,820,989</b>	<b>—</b>	<b>—</b>	<b>\$4,163,712</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	40,000	—	—	40,000	—	—	—	—	—
Operating Services	105,000	—	—	105,000	—	—	—	—	—
Supplies	—	—	—	2,881	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$145,000</b>	<b>—</b>	<b>—</b>	<b>\$147,881</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,000	—	—	23,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,316,523	—	—	412,906	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,339,523</b>	<b>—</b>	<b>—</b>	<b>\$435,906</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>\$5,305,512</b>	<b>—</b>	<b>—</b>	<b>\$4,747,499</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 661 — 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**

<b>Expenditures</b>	<b>Used as a Cash Match</b>	<b>Total Means of Financing By Expenditure</b>	<b>Total State General Fund</b>	<b>Interagency Transfers Form ID 659 WLF LEASE ACTIVITY</b>	<b>Interagency Transfers Form ID 660 PLATT'S SUBSCRIPTION</b>	<b>Fees &amp; Self-Generated Form ID 658 INSURANCE RECOVERY</b>
Salaries	—	3,717,265	985,868	—	—	—
Other Compensation	—	51,939	45,425	—	—	—
Related Benefits	—	2,561,147	1,478,069	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,330,351</b>	<b>\$2,509,362</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	180,193	140,193	—	—	—
Operating Services	—	308,783	178,783	—	25,000	—
Supplies	—	17,119	17,119	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$506,095</b>	<b>\$336,095</b>	<b>—</b>	<b>\$25,000</b>	<b>—</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	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,945,543	1,059,020	550,000	—	20,000
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,968,543</b>	<b>\$1,059,020</b>	<b>\$550,000</b>	<b>—</b>	<b>\$20,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$9,996,548</b>	<b>\$4,096,036</b>	<b>\$550,000</b>	<b>\$25,000</b>	<b>\$20,000</b>

<b>Expenditures</b>	<b>Statutory Dedications Form ID 661 N07-MINERAL ENERGY &amp;OP</b>
Salaries	2,731,397
Other Compensation	6,514
Related Benefits	1,083,078
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,820,989</b>
Travel	40,000
Operating Services	105,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$145,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	23,000
Debt Service	—
Interagency Transfers	1,316,523
<b>TOTAL OTHER CHARGES</b>	<b>\$1,339,523</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,305,512</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 659 WLF LEASE ACTIVITY	Interagency Transfers Form ID 660 PLATT'S SUBSCRIPTION	Fees & Self-Generated Form ID 658 INSURANCE RECOVERY
Salaries	—	3,948,711	1,008,167	—	—	—
Other Compensation	—	29,640	23,126	—	—	—
Related Benefits	—	2,694,723	1,478,069	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$6,673,074</b>	<b>\$2,509,362</b>	—	—	—
Travel	—	180,193	140,193	—	—	—
Operating Services	—	308,783	178,783	—	25,000	—
Supplies	—	25,000	17,119	—	5,000	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$513,976</b>	<b>\$336,095</b>	—	<b>\$30,000</b>	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$191,559</b>	<b>\$191,559</b>	—	—	—
Other Charges	—	23,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,041,926	1,059,020	550,000	—	20,000
<b>TOTAL OTHER CHARGES</b>	—	<b>\$2,064,926</b>	<b>\$1,059,020</b>	<b>\$550,000</b>	—	<b>\$20,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$9,443,535</b>	<b>\$4,096,036</b>	<b>\$550,000</b>	<b>\$30,000</b>	<b>\$20,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 661 N07-MINERAL ENERGY &amp;OP</b>
Salaries	2,940,544
Other Compensation	6,514
Related Benefits	1,216,654
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,163,712</b>
Travel	40,000
Operating Services	105,000
Supplies	2,881
<b>TOTAL OPERATING EXPENSES</b>	<b>\$147,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	23,000
Debt Service	—
Interagency Transfers	412,906
<b>TOTAL OTHER CHARGES</b>	<b>\$435,906</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,747,499</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
PLATT'S SUBSCRIPTION	4710059	MR-FROM STATE AGENCY	23,552	25,000	30,000	5,000
WLF LEASE ACTIVITY	4710059	MR-FROM STATE AGENCY	550,000	550,000	550,000	—
<b>Total Collections/Income</b>			<b>\$573,552</b>	<b>\$575,000</b>	<b>\$580,000</b>	<b>\$5,000</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			573,552	575,000	580,000	5,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$573,552</b>	<b>\$575,000</b>	<b>\$580,000</b>	<b>\$5,000</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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INSURANCE RECOVERY	4710122	MISC REC-BUD DEV SGR	—	20,000	20,000	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	20,000	20,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

N07 - Mineral and Energy Operation Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N07-MINERAL ENERGY &OP	4710044	MR-MISC RECEIPT	2,053,465	2,354,300	1,256,100	(1,098,200)
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	3,273,610	5,733,034	5,281,822	(451,212)
<b>Total Collections/Income</b>			<b>\$7,827,075</b>	<b>\$10,587,334</b>	<b>\$9,037,922</b>	<b>\$(1,549,412)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,094,041	5,305,512	4,747,499	(558,013)
Carryover			5,733,034	5,281,822	4,290,423	(991,399)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$7,827,075</b>	<b>\$10,587,334</b>	<b>\$9,037,922</b>	<b>\$(1,549,412)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 662 — 434 - Mineral Resources N07**

Question	Narrative Response
<p><b>Explain any transfers to other appropriations.</b></p>	<p>The following source of revenues are collected by Department of Natural Resources and distributed by the Treasury. The Royalties collected during 2018-2019 were \$223,475,654; 2019 - 2020 estimated are \$178,380,000; and 2020-2021 projected are \$240,840,000. The Bonuses during 2018 - 2019 were \$13,568,447; 2019 - 2020 estimated are \$2,300,000; and 2020 - 2021 projected are \$2,100,000. The Rentals collected during 2018 - 2019 were \$1,677,493; 2019 - 2020 estimated are \$3,000,000; and 2020 - 2021 projected are \$3,200,000. The Interest collected during 2018 - 2019 was \$442,926; 2019 - 2020 estimated are \$500,000; and 2020 - 2021 projected are \$500,000.</p>
<p><b>Break out INA by Source of Funding.</b></p>	
<p><b>Additional information or comments.</b></p>	

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

<b>FY2020-2021 Request</b>	<b>Description</b>
2,000	Administrative Travel
20,000	Board Member Travel
22,000	Conference Travel
136,193	Field Travel
<b>\$180,193</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2020-2021 Request</b>	<b>Description</b>
76,983	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.
105,512	Rental costs for equipment, data processing and buildings
81,277	Subscriptions, printing, etc.
23,710	Utilities for telephone services, data lines, postage, etc.
<b>\$308,783</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2020-2021 Request</b>	<b>Description</b>
5,000	Fuel
20,000	Office, computer supplies
<b>\$25,000</b>	<b>Total Supplies</b>

**Professional Services**

FY2020-2021 Request	Means of Financing	Description
191,559	State General Fund	
<b>\$191,559</b>		<b>Engineering services</b>
<b>\$191,559</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2020-2021 Request	Means of Financing	Description
23,000	Mineral and Energy Operation Fund	
<b>\$23,000</b>		<b>Legal Services</b>
<b>\$23,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
20,000	Fees & Self-Generated		
240,286	Interagency Transfers		
806,606	State General Fund		
<b>\$1,066,892</b>		<b>NATURAL RESRCS - OFF OF SEC</b>	<b>Administrative Costs to DNR Office of Secretary</b>
20,930	Mineral and Energy Operation Fund		
<b>\$20,930</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Fees &amp; CPTP</b>
307	Mineral and Energy Operation Fund		
<b>\$307</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS monthly Fees to Louisiana Property Assistance Agency</b>
221,522	State General Fund		
<b>\$221,522</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Lasalle Building Rent</b>
30,892	State General Fund		
<b>\$30,892</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor invoice</b>
25,317	Interagency Transfers		
<b>\$25,317</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management Annual Fees</b>

**Interagency Transfers** *(continued)*

<b>FY2020-2021 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
2,136	Mineral and Energy Operation Fund		
<b>\$2,136</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of State Mail</b>
213,544	Mineral and Energy Operation Fund		
<b>\$213,544</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology services Monthly Service Fees</b>
232,397	Interagency Transfers		
<b>\$232,397</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services Monthly Service Fees</b>
39,778	Mineral and Energy Operation Fund		
<b>\$39,778</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications Management Monthly Fees</b>
17,050	Mineral and Energy Operation Fund		
<b>\$17,050</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS Acquisitions</b>
25,346	Mineral and Energy Operation Fund		
<b>\$25,346</b>		<b>OFFICE OF STATE POLICE</b>	<b>Security for state buildings</b>
3,079	Mineral and Energy Operation Fund		
<b>\$3,079</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>State Payroll Annual Fees</b>
216	Mineral and Energy Operation Fund		
<b>\$216</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>State Printing</b>
1,405	Mineral and Energy Operation Fund		
<b>\$1,405</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement annual invoice</b>
11,115	Mineral and Energy Operation Fund		
<b>\$11,115</b>		<b>STO - DEPT OF TREASURY</b>	<b>State Treasurer Banking Fees</b>
52,000	Interagency Transfers		
78,000	Mineral and Energy Operation Fund		
<b>\$130,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>To provide specialized legal assistance in Mineral matters.</b>
<b>\$2,041,926</b>			<b>Total Interagency Transfers</b>



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,096,036	—	—	—	—	—	4,096,036
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	575,000	—	—	—	—	5,000	580,000
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	5,305,512	—	—	235,587	—	(793,600)	4,747,499
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,996,548</b>	<b>—</b>	<b>—</b>	<b>\$235,587</b>	<b>—</b>	<b>\$(788,600)</b>	<b>\$9,443,535</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 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 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Mineral and Energy Operation Fund	5,305,512	—	—	235,587	—	(793,600)	4,747,499
<b>Total:</b>	<b>\$5,305,512</b>	<b>—</b>	<b>—</b>	<b>\$235,587</b>	<b>—</b>	<b>\$(793,600)</b>	<b>\$4,747,499</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	3,717,265	—	—	164,147	—	67,299	3,948,711
Other Compensation	51,939	—	—	(22,299)	—	—	29,640
Related Benefits	2,561,147	—	—	93,739	—	39,837	2,694,723
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,330,351</b>	—	—	<b>\$235,587</b>	—	<b>\$107,136</b>	<b>\$6,673,074</b>
Travel	180,193	—	—	—	—	—	180,193
Operating Services	308,783	—	—	—	—	—	308,783
Supplies	17,119	—	—	—	—	7,881	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$506,095</b>	—	—	—	—	<b>\$7,881</b>	<b>\$513,976</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	—	—	—	—	—	<b>\$191,559</b>
Other Charges	23,000	—	—	—	—	—	23,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,945,543	—	—	—	—	(903,617)	2,041,926
<b>TOTAL OTHER CHARGES</b>	<b>\$2,968,543</b>	—	—	—	—	<b>\$(903,617)</b>	<b>\$2,064,926</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,996,548</b>	—	—	<b>\$235,587</b>	—	<b>\$(788,600)</b>	<b>\$9,443,535</b>
Classified	57	—	—	—	—	1	58
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>57</b>	—	—	—	—	<b>1</b>	<b>58</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 500 — Standard Inflation 2.11%

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,133
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	528
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,060
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,721</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,802
Operating Services	6,516
Supplies	361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,679</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,042</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>\$14,721</b>

#### Positions

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

**Form 654 — DNR Inflation Reversal**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(11,133)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(528)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,060)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(14,721)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(3,802)
Operating Services	(6,516)
Supplies	(361)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(10,679)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(4,042)</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>\$(14,721)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE 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 653 — 434 - Mineral Resources Compulsory**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	235,587
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$235,587</b>

**Expenditures**

	Amount
Salaries	164,147
Other Compensation	(22,299)
Related Benefits	93,739
<b>TOTAL PERSONAL SERVICES</b>	<b>\$235,587</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>\$235,587</b>

**Positions**

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

**Form 655 — 434 - Mineral Resources Other Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(917,786)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(912,786)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	7,881
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(920,667)
<b>TOTAL OTHER CHARGES</b>	<b>\$(920,667)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(912,786)</b>

**Positions**

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

**Form 674 — 434 - Mineral Resources Position Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	107,136
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$107,136</b>

**Expenditures**

	Amount
Salaries	67,299
Other Compensation	—
Related Benefits	39,837
<b>TOTAL PERSONAL SERVICES</b>	<b>\$107,136</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>\$107,136</b>

**Positions**

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

**Form 656 — 434 - Mineral Resources IT Request**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE 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 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,096,036	—	—	—	—	—	4,096,036
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	575,000	—	—	—	—	5,000	580,000
FEES & SELF-GENERATED	20,000	—	—	—	—	—	20,000
STATUTORY DEDICATIONS	5,305,512	—	—	235,587	—	(793,600)	4,747,499
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,996,548</b>	<b>—</b>	<b>—</b>	<b>\$235,587</b>	<b>—</b>	<b>\$(788,600)</b>	<b>\$9,443,535</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 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 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Mineral and Energy Operation Fund	5,305,512	—	—	235,587	—	(793,600)	4,747,499
<b>Total:</b>	<b>\$5,305,512</b>	<b>—</b>	<b>—</b>	<b>\$235,587</b>	<b>—</b>	<b>\$(793,600)</b>	<b>\$4,747,499</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	3,717,265	—	—	164,147	—	67,299	3,948,711
Other Compensation	51,939	—	—	(22,299)	—	—	29,640
Related Benefits	2,561,147	—	—	93,739	—	39,837	2,694,723
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,330,351</b>	—	—	<b>\$235,587</b>	—	<b>\$107,136</b>	<b>\$6,673,074</b>
Travel	180,193	—	—	—	—	—	180,193
Operating Services	308,783	—	—	—	—	—	308,783
Supplies	17,119	—	—	—	—	7,881	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$506,095</b>	—	—	—	—	<b>\$7,881</b>	<b>\$513,976</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	—	—	—	—	—	<b>\$191,559</b>
Other Charges	23,000	—	—	—	—	—	23,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,945,543	—	—	—	—	(903,617)	2,041,926
<b>TOTAL OTHER CHARGES</b>	<b>\$2,968,543</b>	—	—	—	—	<b>\$(903,617)</b>	<b>\$2,064,926</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,996,548</b>	—	—	<b>\$235,587</b>	—	<b>\$(788,600)</b>	<b>\$9,443,535</b>
Classified	57	—	—	—	—	1	58
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>57</b>	—	—	—	—	<b>1</b>	<b>58</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 500 — Standard Inflation 2.11%**

**4341 - Mineral Resources Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	11,133
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	528
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,060
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,721</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,802
Operating Services	6,516
Supplies	361
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,679</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,042</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>\$14,721</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE 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	3,060
<b>Total:</b>	<b>\$3,060</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Interagency Transfers	528
Mineral and Energy Operation Fund	3,060
State General Fund	11,133
<b>Total:</b>	<b>\$14,721</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,802
<b>Total:</b>		<b>\$3,802</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	6,516
<b>Total:</b>		<b>\$6,516</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	361
<b>Total:</b>		<b>\$361</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,042
<b>Total:</b>		<b>\$4,042</b>

**Form 654 — DNR Inflation Reversal**

**4341 - Mineral Resources Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(11,133)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(528)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3,060)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(14,721)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(3,802)
Operating Services	(6,516)
Supplies	(361)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(10,679)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(4,042)</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>\$(14,721)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE 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	(3,060)
<b>Total:</b>	<b>\$(3,060)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Interagency Transfers	(528)
Mineral and Energy Operation Fund	(3,060)
State General Fund	(11,133)
<b>Total:</b>	<b>\$(14,721)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(3,802)
<b>Total:</b>		<b>\$(3,802)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(6,516)
<b>Total:</b>		<b>\$(6,516)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(361)
<b>Total:</b>		<b>\$(361)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(4,042)
<b>Total:</b>		<b>\$(4,042)</b>

**Form 653 — 434 - Mineral Resources Compulsory**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	235,587
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$235,587</b>

**EXPENDITURES**

	Amount
Salaries	164,147
Other Compensation	(22,299)
Related Benefits	93,739
<b>TOTAL PERSONAL SERVICES</b>	<b>\$235,587</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>\$235,587</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE 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	235,587
<b>Total:</b>	<b>\$235,587</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Salary and Related Benefits base adjustment.
<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 655 — 434 - Mineral Resources Other Adjustment**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(917,786)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(912,786)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	7,881
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(920,667)
<b>TOTAL OTHER CHARGES</b>	<b>\$(920,667)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(912,786)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE 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	(917,786)
<b>Total:</b>	<b>\$(917,786)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to reduce IAT expenses and increase supplies. Rent allocation and admin costs are expected to decrease in fiscal year 2021. Mineral revenues are projected at a lower collection rate in fiscal year 2021 than in fiscal year 2020. A small increase in the IAT fund is expected due to the increase in fees for the Platt's subscription. Additional IAT revenue is expected from Division of Administration and Department of Revenue to cover the increased cost.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Office of Mineral Resources would have excess budget authority in the Mineral and Energy Operation Fund and insufficient budget authority in the Interagency Transfer Fund.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The IAT revenue is fixed, however the Mineral and Energy can be adjusted based on expected collections.
<b>Is the expenditure of these revenues restricted?</b>	Revenues are restricted for Mineral operations.
<b>Additional information or comments.</b>	

**Form 674 — 434 - Mineral Resources Position Adjustment**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	107,136
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$107,136</b>

**EXPENDITURES**

	Amount
Salaries	67,299
Other Compensation	—
Related Benefits	39,837
<b>TOTAL PERSONAL SERVICES</b>	<b>\$107,136</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>\$107,136</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>1</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	107,136
<b>Total:</b>	<b>\$107,136</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment adds one TO from Office of the Secretary to the Office of Mineral Resources. This TO will be used to assist Mineral Resources in improving its performance standards.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The position would remain in Office of Secretary and it will not be able to improve the current level of operations.
<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>	

**Form 656 — 434 - Mineral Resources IT Request**

**4341 - Mineral Resources Management**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified (2100, 5200)	—
Unclassified (2130)	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>—</b>
Other Charges	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

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

Question	Narrative Response
<b>Explain the need for this IT request.</b>	The printers and scanners to assist the field auditors in performance of field audits.
<b>Provide details related to this request.</b>	27 printers and 15 scanners
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	It would impair the office's ability to efficiently perform audits and collect royalty payments due to the state.
<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 Fund.
<b>Is the expenditure of these revenues restricted?</b>	Yes, it is restricted to operations of the Mineral and Energy Fund.



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	4,096,036	—	—	4,096,036
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	575,000	5,000	—	580,000
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	5,305,512	(558,013)	—	4,747,499
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>\$9,443,535</b>
Salaries	3,717,265	231,446	—	3,948,711
Other Compensation	51,939	(22,299)	—	29,640
Related Benefits	2,561,147	133,576	—	2,694,723
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,330,351</b>	<b>\$342,723</b>	<b>—</b>	<b>\$6,673,074</b>
Travel	180,193	—	—	180,193
Operating Services	308,783	—	—	308,783
Supplies	17,119	7,881	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$506,095</b>	<b>\$7,881</b>	<b>—</b>	<b>\$513,976</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>
Other Charges	23,000	—	—	23,000
Debt Service	—	—	—	—
Interagency Transfers	2,945,543	(903,617)	—	2,041,926
<b>TOTAL OTHER CHARGES</b>	<b>\$2,968,543</b>	<b>\$(903,617)</b>	<b>—</b>	<b>\$2,064,926</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>\$9,443,535</b>
<b>Classified</b>	<b>57</b>	<b>1</b>	<b>—</b>	<b>58</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>57</b>	<b>1</b>	<b>—</b>	<b>58</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**4341 - Mineral Resources Management**

Means of Financing	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	4,096,036	—	—	4,096,036
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	575,000	5,000	—	580,000
FEES & SELF-GENERATED	20,000	—	—	20,000
STATUTORY DEDICATIONS	5,305,512	(558,013)	—	4,747,499
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>\$9,443,535</b>
Salaries	3,717,265	231,446	—	3,948,711
Other Compensation	51,939	(22,299)	—	29,640
Related Benefits	2,561,147	133,576	—	2,694,723
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,330,351</b>	<b>\$342,723</b>	<b>—</b>	<b>\$6,673,074</b>
Travel	180,193	—	—	180,193
Operating Services	308,783	—	—	308,783
Supplies	17,119	7,881	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$506,095</b>	<b>\$7,881</b>	<b>—</b>	<b>\$513,976</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>
Other Charges	23,000	—	—	23,000
Debt Service	—	—	—	—
Interagency Transfers	2,945,543	(903,617)	—	2,041,926
<b>TOTAL OTHER CHARGES</b>	<b>\$2,968,543</b>	<b>\$(903,617)</b>	<b>—</b>	<b>\$2,064,926</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>\$9,443,535</b>
Classified	57	1	—	58
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>57</b>	<b>1</b>	<b>—</b>	<b>58</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	4,096,036	—	—	—	4,096,036
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	575,000	5,000	—	—	580,000
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	5,305,512	(558,013)	—	—	4,747,499
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>—</b>	<b>\$9,443,535</b>
Salaries	3,717,265	231,446	—	—	3,948,711
Other Compensation	51,939	(22,299)	—	—	29,640
Related Benefits	2,561,147	133,576	—	—	2,694,723
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,330,351</b>	<b>\$342,723</b>	<b>—</b>	<b>—</b>	<b>\$6,673,074</b>
Travel	180,193	—	—	—	180,193
Operating Services	308,783	—	—	—	308,783
Supplies	17,119	7,881	—	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$506,095</b>	<b>\$7,881</b>	<b>—</b>	<b>—</b>	<b>\$513,976</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>
Other Charges	23,000	—	—	—	23,000
Debt Service	—	—	—	—	—
Interagency Transfers	2,945,543	(903,617)	—	—	2,041,926
<b>TOTAL OTHER CHARGES</b>	<b>\$2,968,543</b>	<b>\$(903,617)</b>	<b>—</b>	<b>—</b>	<b>\$2,064,926</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>—</b>	<b>\$9,443,535</b>
Classified	57	1	—	—	58
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	57	1	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
<b>Total:</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Mineral and Energy Operation Fund	5,305,512	(558,013)	—	—	4,747,499
<b>Total:</b>	<b>\$5,305,512</b>	<b>\$(558,013)</b>	<b>—</b>	<b>—</b>	<b>\$4,747,499</b>

**PROGRAM SUMMARY STATEMENT**

**4341 - Mineral Resources Management**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	4,096,036	—	—	—	4,096,036
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	575,000	5,000	—	—	580,000
FEES & SELF-GENERATED	20,000	—	—	—	20,000
STATUTORY DEDICATIONS	5,305,512	(558,013)	—	—	4,747,499
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>—</b>	<b>\$9,443,535</b>
Salaries	3,717,265	231,446	—	—	3,948,711
Other Compensation	51,939	(22,299)	—	—	29,640
Related Benefits	2,561,147	133,576	—	—	2,694,723
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,330,351</b>	<b>\$342,723</b>	<b>—</b>	<b>—</b>	<b>\$6,673,074</b>
Travel	180,193	—	—	—	180,193
Operating Services	308,783	—	—	—	308,783
Supplies	17,119	7,881	—	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$506,095</b>	<b>\$7,881</b>	<b>—</b>	<b>—</b>	<b>\$513,976</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>
Other Charges	23,000	—	—	—	23,000
Debt Service	—	—	—	—	—
Interagency Transfers	2,945,543	(903,617)	—	—	2,041,926
<b>TOTAL OTHER CHARGES</b>	<b>\$2,968,543</b>	<b>\$(903,617)</b>	<b>—</b>	<b>—</b>	<b>\$2,064,926</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>—</b>	<b>\$9,443,535</b>
Classified	57	1	—	—	58
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	57	1	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	20,000	—	—	—	20,000
<b>Total:</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Mineral and Energy Operation Fund	5,305,512	(558,013)	—	—	4,747,499
<b>Total:</b>	<b>\$5,305,512</b>	<b>\$(558,013)</b>	<b>—</b>	<b>—</b>	<b>\$4,747,499</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

## Total Agency

## Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,980,882	4,096,036	—	—	—	4,096,036	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	573,552	575,000	5,000	—	—	580,000	5,000
FEES & SELF-GENERATED	—	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	2,094,041	5,305,512	(558,013)	—	—	4,747,499	(558,013)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>—</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	—	20,000	—	—	—	20,000	—
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	2,094,041	5,305,512	(558,013)	—	—	4,747,499	(558,013)
<b>Total:</b>	<b>\$2,094,041</b>	<b>\$5,305,512</b>	<b>\$(558,013)</b>	<b>—</b>	<b>—</b>	<b>\$4,747,499</b>	<b>\$(558,013)</b>

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	3,168,363	3,717,265	231,446	—	—	3,948,711	231,446
Other Compensation	16,409	51,939	(22,299)	—	—	29,640	(22,299)
Related Benefits	2,113,767	2,561,147	133,576	—	—	2,694,723	133,576
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,298,539</b>	<b>\$6,330,351</b>	<b>\$342,723</b>	<b>—</b>	<b>—</b>	<b>\$6,673,074</b>	<b>\$342,723</b>
Travel	93,020	180,193	—	—	—	180,193	—
Operating Services	159,950	308,783	—	—	—	308,783	—
Supplies	17,087	17,119	7,881	—	—	25,000	7,881
<b>TOTAL OPERATING EXPENSES</b>	<b>\$270,057</b>	<b>\$506,095</b>	<b>\$7,881</b>	<b>—</b>	<b>—</b>	<b>\$513,976</b>	<b>\$7,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$119,021</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>	<b>—</b>
Other Charges	—	23,000	—	—	—	23,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,960,858	2,945,543	(903,617)	—	—	2,041,926	(903,617)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,960,858</b>	<b>\$2,968,543</b>	<b>\$(903,617)</b>	<b>—</b>	<b>—</b>	<b>\$2,064,926</b>	<b>\$(903,617)</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>TOTAL EXPENDITURES</b>	<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>—</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>
Classified	57	57	1	—	—	58	1
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>57</b>	<b>57</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>58</b>	<b>1</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	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,980,882	4,096,036	—	—	—	4,096,036	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	573,552	575,000	5,000	—	—	580,000	5,000
FEES & SELF-GENERATED	—	20,000	—	—	—	20,000	—
STATUTORY DEDICATIONS	2,094,041	5,305,512	(558,013)	—	—	4,747,499	(558,013)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>—</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	—	20,000	—	—	—	20,000	—
<b>Total:</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Mineral and Energy Operation Fund	2,094,041	5,305,512	(558,013)	—	—	4,747,499	(558,013)
<b>Total:</b>	<b>\$2,094,041</b>	<b>\$5,305,512</b>	<b>\$(558,013)</b>	<b>—</b>	<b>—</b>	<b>\$4,747,499</b>	<b>\$(558,013)</b>

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	3,168,363	3,717,265	231,446	—	—	3,948,711	231,446
Other Compensation	16,409	51,939	(22,299)	—	—	29,640	(22,299)
Related Benefits	2,113,767	2,561,147	133,576	—	—	2,694,723	133,576
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,298,539</b>	<b>\$6,330,351</b>	<b>\$342,723</b>	<b>—</b>	<b>—</b>	<b>\$6,673,074</b>	<b>\$342,723</b>
Travel	93,020	180,193	—	—	—	180,193	—
Operating Services	159,950	308,783	—	—	—	308,783	—
Supplies	17,087	17,119	7,881	—	—	25,000	7,881
<b>TOTAL OPERATING EXPENSES</b>	<b>\$270,057</b>	<b>\$506,095</b>	<b>\$7,881</b>	<b>—</b>	<b>—</b>	<b>\$513,976</b>	<b>\$7,881</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$119,021</b>	<b>\$191,559</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$191,559</b>	<b>—</b>
Other Charges	—	23,000	—	—	—	23,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,960,858	2,945,543	(903,617)	—	—	2,041,926	(903,617)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,960,858</b>	<b>\$2,968,543</b>	<b>\$(903,617)</b>	<b>—</b>	<b>—</b>	<b>\$2,064,926</b>	<b>\$(903,617)</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>TOTAL EXPENDITURES</b>	<b>\$7,648,475</b>	<b>\$9,996,548</b>	<b>\$(553,013)</b>	<b>—</b>	<b>—</b>	<b>\$9,443,535</b>	<b>\$(553,013)</b>
Classified	57	57	1	—	—	58	1
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>57</b>	<b>57</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>58</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

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

For Fiscal Year 2020-2021 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. \$ 1,066,892

Benjamin Jean 10/21/19  
Recipient Agency Fiscal Officer Date

Benjamin Jean 10/21/19  
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 2020-2021 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 :

\$ 8,146.00

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

Benjamin Jon 10/10/19  
Recipient Agency Fiscal Officer Date

Michelle A. Clayton 10/10/19  
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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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 2020-2021, 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 Spear 10/17/19  
Recipient Agency Fiscal Officer Date

J. Owen 10/10/19  
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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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 2020-2021. 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

Melrose Hannuch 9/27/19  
Recipient Agency Fiscal Officer Date

Ben Spear 10/1/19  
Sending Agency Fiscal Officer Date

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

October 11, 2018

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 2020-2021 DNR- Office of Mineral Resources - 434 is budgeted to receive the following revenue  
 (Agency Name and #)

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

The reason for the Interagency Agreement is :

\$ 18,900.00

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

Benjamin Spear 10/21/19  
 Recipient Agency Fiscal Officer Date

[Signature] 10/21/19  
 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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