

## **2023-25 Base budget change from NDIC to DMR**

### **IOGCC dues: \$105,000**

This is not an increase, but rather a shift from the Administrative Office budget to the DMR budget. The Administrative Office is funded by charging the agencies under the Industrial Commission. It was felt that the special agencies should not be paying for the IOGCC dues. This transfer of costs will move the dues to the DMR budget. The transfer was requested by the agency in the Executive Budget and included in Professional Development. It was missed in the Executive budget, but House Appropriations included the transfer of cost between the agencies.

## **2023-25 Optional Request Priority List**

1. **Inflation: \$821,456 + \$65,412**  
90% of the inflation costs are due to the fleet rate increase from \$0.23/mile to \$0.53/mile (released 05/2022). Inflation at \$821,456 was included in the Executive budget and House appropriations as one-time funding. Not included in either budget was the additional fleet rate increase (released 09/20/2022) of \$0.03/mile, causing an additional \$65,412 of inflation costs.
2. **Server transition: \$310,000**  
Comprised of \$230,000 in ongoing costs and \$80,000 in one-time costs. The costs were included in both the Executive budget and the House appropriations.
3. **Equipment & Software: \$83,648**  
Comprised of \$48,383 in computer replacements (four years old, a normal replacement cycle), \$17,265 for five drone replacements (six years old), and \$18,000 for two copier/scanner/printers in permitting and production departments (eleven and nine years old). The costs were included in the Executive budget but not in the House appropriations.
4. **3 Carbon Capture Underground Storage (CCUS) FTEs: \$791,942**  
Comprised of \$715,134 in salary costs and \$76,808 in operating costs. The costs were included in both the Executive budget and the House appropriations.
5. **Paleo laboratory tech FTE: \$205,844**  
Comprised of \$167,102 in salary costs and \$38,742 in operating costs. The costs were included in both the Executive budget and the House appropriations.
6. **Critical mineral geologist FTE: \$296,657**  
Comprised of \$216,028 in salary costs and \$80,629 in operating costs. Two FTEs were requested, but both the Executive budget and the House appropriations only allowed for one FTE.
7. **Subsurface geologist FTE: \$142,295 (second year only)**  
Comprised of \$119,695 in salary costs and \$22,600 in operating costs. The costs were not included in the Executive budget but included in the House appropriations for the second year only.
8. **0.5 Records management FTE: \$72,616**  
Comprised of \$66,334 in salary costs and \$6,282 in operating costs. The costs were included in both the Executive budget and the House appropriations.
9. **Paleo Fund transfer: \$250,000**  
The transfer was included in both the Executive budget and the House appropriations.
10. **Core & minerals analysis: \$100,000**  
The cost was included in both the Executive budget and the House appropriations.
11. **Core Library temp employees: \$45,000**  
The costs were not included in the Executive budget but included in the House appropriations at half the amount requested.
12. **Professional development: \$62,350**  
The training costs were not included in the Executive budget nor the House appropriations.