

Department of Mineral Resources - Budget No. 474
Agency Worksheet - Senate Bill No. 2014

Legislative Council

	Armstrong Executive Budget				Senate Version			Senate Compared to Executive Budget				
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	108.00	\$28,113,785	\$268,000	\$28,381,785	108.00	\$28,113,785	\$268,000	\$28,381,785	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Salary increase		\$978,870		\$978,870		\$978,870		\$978,870				\$0
Health insurance increase		666,585		666,585		666,585		666,585				0
Funding to replace the 2023-25 vacant FTE pool		1,389,856		1,389,856		1,389,856		1,389,856				0
Funding to replace the 2023-25 new FTE pool		1,284,293		1,284,293		1,284,293		1,284,293				0
2025-27 new and vacant FTE pool - vacant				0		(496,901)		(496,901)		(\$496,901)		(496,901)
2025-27 new and vacant FTE pool - new				0		(49,906)		(49,906)		(49,906)		(49,906)
FTE permitting technician position	1.00	154,873		154,873	1.00	154,873		154,873				0
FTE reclamation specialist position	1.00	249,477		249,477	1.00	249,477		249,477				0
FTE administrative assistant position	1.00	163,030		163,030	1.00	163,030		163,030				0
FTE position conversion to geologist		171,944		171,944		171,944		171,944				0
Federal funds adjustment to salaries			\$16,000	16,000			\$16,000	16,000				0
Temporary salaries				0		45,000		45,000		45,000		45,000
Budget reduction from savings		(561,880)		(561,880)		(811,880)		(811,880)		(250,000)		(250,000)
Information technology rate adjustment		108,065		108,065		108,065		108,065				0
State fleet rate adjustment		1,500,000		1,500,000		1,500,000		1,500,000				0
Total ongoing funding changes	3.00	\$6,105,113	\$16,000	\$6,121,113	3.00	\$5,353,306	\$16,000	\$5,369,306	0.00	(\$751,807)	\$0	(\$751,807)
One-Time Funding Items												
Federal abandoned well reclamation administration			\$1,444,377	\$1,444,377			\$1,444,377	\$1,444,377				\$0
FTE position conversion operating expenses		\$10,115		10,115		\$10,115		10,115				0
New FTE position operating expenses		31,485		31,485		31,485		31,485				0
Mineral analyses		100,000		100,000		100,000		100,000				0
Rare earth elements study - SIIF		100,000		100,000			400,000	400,000		(\$100,000)	\$400,000	300,000
Archaeology excavation project - SIIF			300,000	300,000			150,000	150,000			(150,000)	(150,000)
Ordinary high water mark expert fees			342,000	342,000				0			(342,000)	(342,000)
Oil and gas litigation - SIIF			3,000,000	3,000,000			3,000,000	3,000,000				0
Enhanced oil recovery database				0		15,000		15,000		15,000		15,000
Portable mineral detection equipment				0		45,000		45,000		45,000		45,000
Total one-time funding changes	0.00	\$241,600	\$5,086,377	\$5,327,977	0.00	\$201,600	\$4,994,377	\$5,195,977	0.00	(\$40,000)	(\$92,000)	(\$132,000)
Total Changes to Base Level Funding	3.00	\$6,346,713	\$5,102,377	\$11,449,090	3.00	\$5,554,906	\$5,010,377	\$10,565,283	0.00	(\$791,807)	(\$92,000)	(\$883,807)
2025-27 Total Funding	111.00	\$34,460,498	\$5,370,377	\$39,830,875	111.00	\$33,668,691	\$5,278,377	\$38,947,068	0.00	(\$791,807)	(\$92,000)	(\$883,807)
Federal funds included in other funds \$1,728,377 \$1,728,377 \$0												
Total ongoing changes - Percentage of base level 2.8% 21.7% 6.0% 21.6% 2.8% 19.0% 6.0% 18.9% N/A N/A N/A N/A												
Total changes - Percentage of base level 2.8% 22.6% 1903.9% 40.3% 2.8% 19.8% 1869.5% 37.2% N/A N/A N/A N/A												

Other Sections in Department of Mineral Resources - Budget No. 474			
Section Description	Armstrong Executive Budget	Senate Version	
New and vacant FTE pool line item		Section 3 provides for the use of funding in the new and vacant FTE pool line item.	
Strategic investment and improvements fund (SIIF)		Section 11 of this Act identifies \$3,550,000 from SIIF for a rare earth elements study (\$400,000), an archeology excavation project (\$150,000), and oil and gas litigation (\$3,000,000).	
Unspent biennium appropriation exemption		Section 17 provides an exemption allowing unspent prior biennium appropriation authority to continue into the 2025-27 biennium for a federal abandoned oil well conversion to water supply grant program and a survey review.	