

Legislative Council

Department of Mineral Resources - Budget No. 474

Agency Worksheet - Senate Bill No. 2014

	Senate Version				House Version				House Compared to Senate Version				
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)				
									FTE Positions	General Fund	Other Funds	Total	
<b>2025-27 Biennium Base Level</b>													
<b>2025-27 Ongoing Funding Changes</b>	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	\$0
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		(496,901)		(496,901)		(496,901)		(496,901)					0
2025-27 new and vacant FTE pool - new		(49,906)		(49,906)		(74,028)		(74,028)		(\$24,122)		(24,122)	0
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
<b>FTE legal and land specialist position</b>				0	<b>1.00</b>	<b>241,216</b>		241,216	1.00	241,216		241,216	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		45,000		45,000		45,000		45,000					0
Budget reduction from savings		(811,880)		(811,880)		(811,880)		(811,880)					0
Information technology rate adjustment		108,065		108,065		108,065		108,065					0
<b>State fleet rate adjustment</b>		1,500,000		1,500,000		<b>2,235,000</b>		2,235,000		735,000		735,000	0
Total ongoing funding changes	<b>3.00</b>	<b>\$5,353,306</b>	<b>\$16,000</b>	<b>\$5,369,306</b>	<b>4.00</b>	<b>\$6,305,400</b>	<b>\$16,000</b>	<b>\$6,321,400</b>	<b>1.00</b>	<b>\$952,094</b>	<b>\$0</b>	<b>\$952,094</b>	
<b>One-Time Funding Items</b>													
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			400,000	400,000			400,000	400,000					0
Paleontology excavation project - SIIF			150,000	150,000			150,000	150,000					0
Ordinary high water mark expert fees				0				0					0
Oil and gas litigation - SIIF			3,000,000	3,000,000			3,000,000	3,000,000					0
Enhanced oil recovery database		15,000		15,000		15,000		15,000					0
Portable mineral detection equipment		45,000		45,000		45,000		45,000					0
Total one-time funding changes	<b>0.00</b>	<b>\$201,600</b>	<b>\$4,994,377</b>	<b>\$5,195,977</b>	<b>0.00</b>	<b>\$201,600</b>	<b>\$4,994,377</b>	<b>\$5,195,977</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Changes to Base Level Funding</b>	<b>3.00</b>	<b>\$5,554,906</b>	<b>\$5,010,377</b>	<b>\$10,565,283</b>	<b>4.00</b>	<b>\$6,507,000</b>	<b>\$5,010,377</b>	<b>\$11,517,377</b>	<b>1.00</b>	<b>\$952,094</b>	<b>\$0</b>	<b>\$952,094</b>	
<b>2025-27 Total Funding</b>	<b>111.00</b>	<b>\$33,668,691</b>	<b>\$5,278,377</b>	<b>\$38,947,068</b>	<b>112.00</b>	<b>\$34,620,785</b>	<b>\$5,278,377</b>	<b>\$39,899,162</b>	<b>1.00</b>	<b>\$952,094</b>	<b>\$0</b>	<b>\$952,094</b>	
<i>Federal funds included in other funds</i>			<b>\$1,728,377</b>				<b>\$1,728,377</b>				<b>\$0</b>		

Total ongoing changes - Percentage of base level  
Total changes - Percentage of base level

2.8%  
2.8%

19.0%  
19.8%

6.0%  
1869.5%

18.9%  
37.2%

3.7%  
3.7%

22.4%  
23.1%

6.0%  
1869.5%

22.3%  
40.6%

N/A  
N/A

N/A  
N/A

N/A  
N/A

Other Sections in Department of Mineral Resources - Budget No. 474			
Section Description	Senate Version		House 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.		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).		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.		Section 17 provides exemptions 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, a survey review, and a federal abandoned well