

DEPARTMENT 474 - DEPARTMENT OF MINERAL RESOURCES 2025-27 BASE-LEVEL BUDGET

Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$23,261,532
Operating expenses	<u>5,120,253</u>
Total all funds	\$28,381,785
Less other funds	<u>268,000</u>
Total general fund	\$28,113,785
Full-time equivalent (FTE) positions	108.00

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for state employee salary and benefits for 108 FTE positions (\$23,071,532) and temporary salaries (\$190,000)	\$22,993,532	\$268,000	\$23,261,532
2. Includes funding for operating expenses, primarily related to travel (\$1,543,437), rent (\$1,452,488), and information technology (IT) costs (\$1,167,833)	\$5,120,253	\$0	\$5,120,253

Continuing Appropriations

Abandoned oil and gas reclamation fund - North Dakota Century Code Section 38-08-04.5 - Abandoned oil and gas reclamation. For the 2021-23 biennium, the fund had \$15,641,051 of oil and gas tax revenue allocations, \$5,383,786 of fee and penalty revenues, \$2,982,783 of federal funds, \$12,410,022 of well site reclamation expenses, \$135,911 of other expenditures, and a June 30, 2023, fund balance of \$25,312,303.

Carbon dioxide storage facility administration fund - Section 38-22-14 - For defraying costs of processing applications for regulating carbon dioxide storage facilities. For the 2021-23 biennium, the fund had \$56,478 of revenues, \$151,679 of expenditures, and a June 30, 2023, fund balance of \$73,481.

Carbon dioxide storage facility trust fund - Section 38-22-15 - For costs associated with long-term monitoring and management of a closed carbon dioxide storage facility. For the 2021-23 biennium, the fund had \$5,745 of revenues, \$0 of expenditures, and a June 30, 2023, fund balance of \$5,745.

Cartographic products fund - Section 54-17.4-10 - Topographic map sales and purchases. For the 2021-23 biennium, the fund had \$0 of revenues, \$0 of expenditures, and a June 30, 2023, fund balance of \$0.

Cash bond fund - Section 38-08-04.11 - For defraying costs incurred in plugging and reclamation of abandoned oil and gas wells and related activities. For the 2021-23 biennium, the fund had \$0 of revenues, \$0 of expenditures, and a June 30, 2023, fund balance of \$0.

Fossil excavation and restoration fund - Section 54-17.4-09.1 - Excavation and restoration of fossils. For the 2021-23 biennium, the fund had \$156,260 of revenues, \$147,621 of expenditures, and a June 30, 2023, fund balance of \$24,108.

Geological data preservation fund - Section 54-17.4-13 - Data preservation. For the 2021-23 biennium, the fund had \$90,030 of revenues, \$42,789 of expenditures, and a June 30, 2023, fund balance of \$324,359.

Geophysical, geothermal, subsurface minerals, and coal exploration fund - Section 38-21-03 - Reclamation of orphaned facilities and exploration holes. For the 2021-23 biennium, the fund had \$4,560 of revenues, \$81 of expenditures, and a June 30, 2023, fund balance of \$84,877.

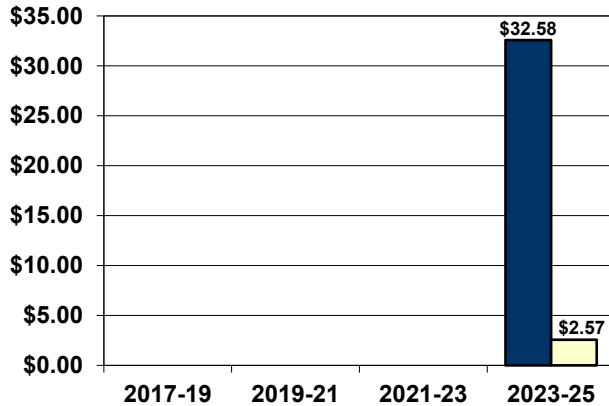
Global positioning system community base station - Section 54-17.4-12 - For maintenance of base station. For the 2021-23 biennium, the fund had \$0 of revenues, \$0 of expenditures, and a June 30, 2023, fund balance of \$0.

Oil and gas reservoir data fund - Section 38-08-04.6 - Oil and gas reservoir data. For the 2021-23 biennium, the fund had \$426,094 of revenues, \$861,119 of expenditures, and a June 30, 2023, fund balance of \$546,989.

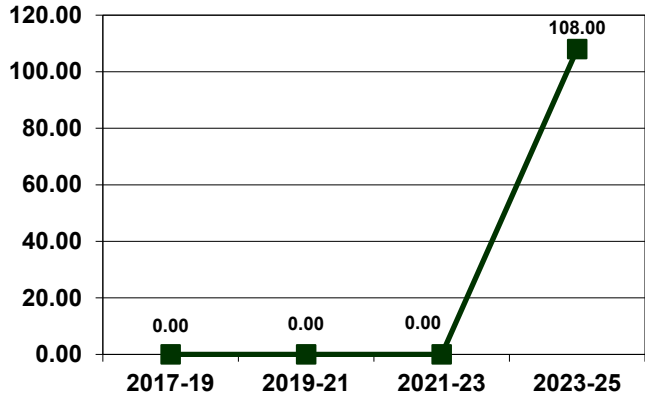
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	N/A	N/A	N/A	N/A	\$28,113,785
Increase (decrease) from previous biennium	N/A	N/A	N/A	N/A	N/A
Percentage increase (decrease) from previous biennium	N/A	N/A	N/A	N/A	N/A
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	N/A	N/A	N/A	N/A

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium	None	\$0
2019-21 Biennium	None	\$0
2021-23 Biennium	None	\$0
2023-25 Biennium	Funding for the agency was appropriated separately from the Industrial Commission	\$28,113,785

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$0	\$0	\$0	\$0	\$4,468,851

Major One-Time General Fund Appropriations

2017-19 Biennium	None	\$0
2019-21 Biennium	None	\$0
2021-23 Biennium	None	\$0

2023-25 Biennium

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|---|-------------|
| 1. Added one-time funding for equipment for new FTE positions (\$68,335), inflationary increases (\$886,868), core and mineral analyses (\$100,000), drones and computers (\$83,648), computer server transition costs (\$80,000), and oil and gas litigation (\$3 million) | \$4,218,851 |
| 2. Added one-time funding for a transfer to the fossil excavation and restoration fund pursuant to Section 6 of House Bill No. 1014 | \$250,000 |