

Montana Bureau of Mines and Geology

Summary	All Funds Summary
Bud 300	Total Unrestricted Revenues Bureau of Mines – Only Groundwater Investigation Program Groundwater Assessment Program Coal & Mine Data Preservation GWIP - Statutory Hydrocarbon Investigation Program
Bud 200	Current Unrestricted Expenditures Bureau of Mines – Only Groundwater Investigation Program Groundwater Assessment Program Coal & Mine Data Preservation GWIP - Statutory Hydrocarbon Investigation Program
Bud 220	Comparison of Expenditures by Program
CHE 113	FTE Employee Data
CHE 114	BOR Reserve Funds Report
CHE 115	Negative Fund Balance Report
CHE 116	Negative Cash Balance Report

Montana Bureau of Mines and Geology
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2024

Campus/Agency	Actual FY 2023	Budgeted FY 2024	Dollar Change Actual 2023 to Budgeted 2024	Percent Change Actual 2023 to Budgeted 2024
Montana Bureau of Mines and Geology:				
Current Operating Unrestricted	\$ 5,783,053	\$ 6,348,219	\$ 565,166	10%
Current Restricted	-	-	-	-
Current Designated	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Loan & Endowment Funds	-	-	-	-
Plant Funds	-	-	-	-
TOTAL ALL FUNDS	\$ 5,783,053	\$ 6,348,219	\$ 565,166	10%

Montana University System
Current Unrestricted Revenue
FY23 Actuals to FY24 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
23

Period
14

FY Comparison
Next FY

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 Next FY

Category	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$5,278,511	92.86%	\$5,441,918	84.05%	3.10%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$19,242	0.34%	\$16,088	0.25%	-16.39%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
	Other OCHE/State Funding	555SPE	\$300,000	5.28%	\$300,000	4.63%	0.00%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
	Category Total		\$5,597,753	98.48%	\$5,758,006	88.93%	2.86%	Reporting Units Bureau of Mines
Other Revenues	Carry Forward Funds	585CAR	\$0	0.00%	\$570,125	8.81%		Fund All
	Sales & Service	570SAS	\$18,432	0.32%	\$15,000	0.23%	-18.62%	Org All
	Category Total		\$18,432	0.32%	\$585,125	9.04%	3074.57%	Account All
Transfers	Non Mandatory Transfer In	557NMX	\$68,007	1.20%	\$131,588	2.03%	93.49%	Program All
	Category Total		\$68,007	1.20%	\$131,588	2.03%	93.49%	Activity All
Total Revenue			\$5,684,192	100.00%	\$6,474,719	100.00%	13.91%	Location All
								Fund Type All
								Account Type All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Waivers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

Montana University System
 Current Unrestricted Revenue
 FY23 Actuals to FY24 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year

23

Period

14

FY Comparison

Next FY

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Category	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$2,527,816	98.92%	\$2,837,679	99.20%	12.26%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$9,187	0.36%	\$8,000	0.28%	-12.92%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
	Category Total		\$2,537,003	99.28%	\$2,845,679	99.48%	12.17%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
Other Revenues	Sales & Service	570SAS	\$18,432	0.72%	\$15,000	0.52%	-18.62%	Reporting Units Bureau of Mines
	Category Total		\$18,432	0.72%	\$15,000	0.52%	-18.62%	Fund 611100 MBMG General ..
	Total Revenue		\$2,555,435	100.00%	\$2,860,679	100.00%	11.94%	Org All Account All Program All Activity All Location All Fund Type All Account Type All

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Montana University System
 Current Unrestricted Revenue
 FY23 Actuals to FY24 Budgeted
 Chart of Accounts: All
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FY Comparison
Next FY

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Category	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change
State Allocations	Hi Ed General Fund Revenue	555GEN	\$1,673,227	99.60%	\$1,784,271	99.69%	6.64%
	MUS Retirement Plan	555SPE	\$6,750	0.40%	\$5,500	0.31%	-18.52%
Category Total			\$1,679,977	100.00%	\$1,789,771	100.00%	6.54%
Total Revenue			\$1,679,977	100.00%	\$1,789,771	100.00%	6.54%

Net/Gross Tuition
Net

Chart of Accounts
 MSU
 UM

Ed Units or Agencies
 Agencies
 Ed Units

Reporting Units
Bureau of Mines

Fund
614100 Groundwater Inv..

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Waivers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

Montana University System
 Current Unrestricted Revenue
 FY23 Actuals to FY24 Budgeted
 Chart of Accounts: All
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FY Comparison
Next FY

FY Comparisons:
 Selected FY Actual to Current Budget
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 Selected FY Actual to Previous Actual
 ■ Next FY

Category	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$819,968	92.00%	\$819,968	85.94%	0.00%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$3,305	0.37%	\$2,588	0.27%	-21.69%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
	Category Total		\$823,273	92.37%	\$822,556	86.21%	-0.09%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
Other Revenues	Carry Forward Funds	585CAR						Reporting Units Bureau of Mines
	Category Total							Fund 612100 Bureau - Ground..
Transfers	Non Mandatory Transfer In	557NMX	\$68,007	7.63%	\$131,588	13.79%	93.49%	Org All
	Category Total		\$68,007	7.63%	\$131,588	13.79%	93.49%	Account All
Total Revenue			\$891,280	100.00%	\$954,144	100.00%	7.05%	Program All
								Activity All
								Location All
								Fund Type All
								Account Type All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Waivers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

Montana University System
 Current Unrestricted Revenue
 FY23 Actuals to FY24 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

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Period
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FY Comparison
Next FY

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 Next FY

Category	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change
State Allocations	Other OCHE/State Funding	555SPE	\$300,000	100.00%	\$300,000	100.00%	0.00%
Category Total			\$300,000	100.00%	\$300,000	100.00%	0.00%
Total Revenue			\$300,000	100.00%	\$300,000	100.00%	0.00%

Net/Gross Tuition
Net

Chart of Accounts
 MSU
 UM

Ed Units or Agencies
 Agencies
 Ed Units

Reporting Units
Bureau of Mines

Fund
615100 Coal & Mine Data..

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Waivers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

Montana University System
 Current Unrestricted Revenue
 FY23 Actuals to FY24 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
23

Period
14

FY Comparison
Next FY

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Category	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change
State Allocations	Hi Ed General Fund Revenue	555GEN	\$257,500	100.00%			
	Category Total		\$257,500	100.00%			
Other Revenues	Carry Forward Funds	585CAR	\$0	0.00%	\$570,125	100.00%	
	Category Total		\$0	0.00%	\$570,125	100.00%	
Total Revenue			\$257,500	100.00%	\$570,125	100.00%	121.41%

Net/Gross Tuition
Net

Chart of Accounts
 MSU
 UM

Ed Units or Agencies
 Agencies
 Ed Units

Reporting Units
Bureau of Mines

Fund
616100 GWIP HB341

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Waivers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

Montana University System
 Current Unrestricted Revenue
 FY23 Actuals to FY24 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
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Period
14

FY Comparison
Next FY

FY Comparisons:
 Selected FY Actual to Current Budget
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 Selected FY Actual to Previous Actual
 Next FY

Category	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN						Net/Gross Tuition Net
	Other OCHE/State Funding	555SPE						Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
	Category Total							Reporting Units Bureau of Mines Fund 617200 Hydrocarbon Pro..
Other Revenues	Carry Forward Funds	585CAR	\$0					Org All
	Category Total		\$0					Account All Program All Activity All
Total Revenue			\$0					Location All Fund Type All Account Type All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Waivers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

FY Comparisons:
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 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY23 Actuals to FY24 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

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23

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$35,000	0.61%				Net/Gross Tuition Net
		Contract Administrat..	611ADM	\$129,692	2.24%	\$135,288	2.09%	4.31%	
		Classified	611CLS	\$431,203	7.46%	\$579,792	8.95%	34.46%	
		Graduate Assistan..	611GST	\$34,777	0.60%	\$0	0.00%	-100.00%	
		Contract Professio..	611PRF	\$2,328,052	40.26%	\$2,975,085	45.95%	27.79%	
		Other Salaries	612OTS	\$117,409	2.03%	\$88,488	1.37%	-24.63%	
		Other Compensati..	6130TC	\$71,098	1.23%	\$0	0.00%	-100.00%	
		Subcategory Total			\$3,147,233	54.42%	\$3,778,653	58.36%	
	Benefits	Employee Benefits	614BEN	\$1,200,606	20.76%	\$1,373,879	21.22%	14.43%	
		Termination Pay	615TRP	\$28,355	0.49%				
	Subcategory Total		\$1,228,961	21.25%	\$1,373,879	21.22%	11.79%		
	Category Total		\$4,376,194	75.67%	\$5,152,532	79.58%	17.74%		
Operating Expenses	Operating Expenses	Communications	623COM	\$26,986	0.47%	\$25,596	0.40%	-5.15%	Fund All
		Contracted Services	621SRV	\$367,662	6.36%	\$659,198	10.18%	79.29%	
		Cost of Goods Sold	629CGS	\$1,440	0.02%	\$0	0.00%	-100.00%	
		Other	628OTH	\$168,245	2.91%	\$176,376	2.72%	4.83%	
		Rent	625RNT	\$111,455	1.93%	\$16,397	0.25%	-85.29%	
		Repairs & Mainten..	627MNT	(\$2,472)	-0.04%	\$32,700	0.51%	-1422.63%	
		Supplies	622SUP	\$368,818	6.38%	\$167,894	2.59%	-54.48%	
		Travel	624TRV	\$231,709	4.01%	\$231,026	3.57%	-0.29%	
	Subcategory Total		\$1,273,843	22.03%	\$1,309,187	20.22%	2.77%		
	Category Total		\$1,273,843	22.03%	\$1,309,187	20.22%	2.77%		
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$133,017	2.30%	\$13,000	0.20%	-90.23%	Org All
		Subcategory Total		\$133,017	2.30%	\$13,000	0.20%	-90.23%	
	Transfers	NonMandatory Tra..	688NXF						
	Subcategory Total								
	Category Total		\$133,017	2.30%	\$13,000	0.20%	-90.23%		
Total Expenses				\$5,783,053	100.00%	\$6,474,719	100.00%	11.96%	Account Type All

Chart of Accounts
 MSU
 UM

Ed Units or Agencies
 Agencies
 Ed Units

Reporting Units
Bureau of Mines

Fund
All

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY23 Actuals to FY24 Budgeted
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 Reporting Units: Bureau of Mines

Fiscal Year
23

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change		
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$35,000	1.39%				Net/Gross Tuition Net	
		Contract Administrat..	611ADM	\$129,692	5.15%	\$135,288	4.73%	4.31%		
		Classified	611CLS	\$211,364	8.39%	\$231,934	8.11%	9.73%		
		Graduate Assistan..	611GST	\$1,560	0.06%					
		Contract Professio..	611PRF	\$975,934	38.74%	\$1,480,660	51.76%	51.72%		
		Other Salaries	612OTS	\$44,223	1.76%	\$32,420	1.13%	-26.69%		
		Other Compensati..	6130TC	\$38,057	1.51%	\$0	0.00%	-100.00%		
		Subcategory Total			\$1,435,830	57.00%	\$1,880,302	65.73%		30.96%
	Benefits	Employee Benefits	614BEN	\$514,679	20.43%	\$691,533	24.17%	34.36%		Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
		Termination Pay	615TRP	\$2,778	0.11%					
Subcategory Total			\$517,457	20.54%	\$691,533	24.17%	33.64%			
Category Total			\$1,953,286	77.54%	\$2,571,835	89.90%	31.67%	Reporting Units Bureau of Mines		
Operating Expenses	Operating Expenses	Communications	623COM	\$17,011	0.68%	\$14,544	0.51%	-14.50%	Fund 611100 MBMG General Operating	
		Contracted Services	621SRV	\$44,554	1.77%	\$59,659	2.09%	33.90%		
		Cost of Goods Sold	629CGS	\$1,440	0.06%	\$0	0.00%	-100.00%		
		Other	6280TH	\$147,418	5.85%	\$118,347	4.14%	-19.72%		
		Rent	625RNT	\$51,913	2.06%	\$8,000	0.28%	-84.59%		
		Repairs & Mainten..	627MNT	(\$15,615)	-0.62%	\$4,700	0.16%	-130.10%		
		Supplies	622SUP	\$188,899	7.50%	\$37,468	1.31%	-80.17%		
		Travel	624TRV	\$59,461	2.36%	\$33,126	1.16%	-44.29%		
Subcategory Total			\$495,082	19.65%	\$275,844	9.64%	-44.28%	Org All		
Category Total			\$495,082	19.65%	\$275,844	9.64%	-44.28%	Account All		
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$70,847	2.81%	\$13,000	0.45%	-81.65%	Program All	
		Subcategory Total			\$70,847	2.81%	\$13,000	0.45%		-81.65%
		Category Total			\$70,847	2.81%	\$13,000	0.45%		-81.65%
Total Expenses				\$2,519,215	100.00%	\$2,860,679	100.00%	13.55%	Activity All	

Net/Gross Tuition Net

Chart of Accounts
 MSU
 UM

Ed Units or Agencies
 Agencies
 Ed Units

Reporting Units
Bureau of Mines

Fund
611100 MBMG General Operating

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

FY Comparisons:
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Montana University System
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Period
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FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change		
Personal Services	Salaries and Wages	Contract Faculty	610FAC						Net/Gross Tuition Net	
		Classified	611CLS	\$1,124	0.07%	\$13,859	0.77%	1132.60%		
		Graduate Assistants	611GST	\$12,240	0.73%				Chart of Accounts	
		Contract Professional	611PRF	\$864,350	51.45%	\$1,046,177	58.45%	21.04%	<input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM	
		Other Salaries	6120TS	\$11,877	0.71%	\$23,308	1.30%	96.25%	Ed Units or Agencies	
		Other Compensation	6130TC	\$14,512	0.86%				<input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units	
		Subcategory Total			\$904,103	53.82%	\$1,083,344	60.53%	19.83%	Reporting Units
	Benefits	Employee Benefits	614BEN		\$325,299	19.36%	\$380,024	21.23%	16.82%	Bureau of Mines
		Termination Pay	615TRP		\$24,079	1.43%				Fund
		Subcategory Total			\$349,378	20.80%	\$380,024	21.23%	8.77%	614100 Groundwater I..
	Category Total			\$1,253,481	74.61%	\$1,463,368	81.76%	16.74%	Org All	
Operating Expenses	Operating Expenses	Communications	623COM	\$6,308	0.38%	\$4,500	0.25%	-28.66%	Account All	
		Contracted Services	621SRV	\$259,491	15.45%	\$130,414	7.29%	-49.74%	Program All	
		Other	6280TH	\$17,730	1.06%	\$45,092	2.52%	154.33%	Activity All	
		Rent	625RNT	\$52,277	3.11%	\$4,397	0.25%	-91.59%	Location All	
		Repairs & Maintenance	627MNT	\$9,274	0.55%	\$20,000	1.12%	115.67%	Fund Type All	
		Supplies	622SUP	\$49,372	2.94%	\$55,000	3.07%	11.40%	Account Type All	
		Travel	624TRV	\$32,044	1.91%	\$67,000	3.74%	109.09%		
	Subcategory Total			\$426,496	25.39%	\$326,403	18.24%	-23.47%		
	Category Total			\$426,496	25.39%	\$326,403	18.24%	-23.47%		
Total Expenses				\$1,679,977	100.00%	\$1,789,771	100.00%	6.54%		

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 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
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Montana University System
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Period
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FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Classified	611CLS	\$130,022	14.59%	\$180,963	18.97%	39.18%	Net/Gross Tuition Net
		Graduate Assistan..	611GST	\$17,577	1.97%	\$0	0.00%	-100.00%	
		Contract Professio..	611PRF	\$346,618	38.89%	\$417,213	43.73%	20.37%	
		Other Salaries	612OTS	\$1,662	0.19%	\$17,760	1.86%	968.81%	
		Other Compensati..	6130TC	\$12,030	1.35%				
	Subcategory Total			\$507,908	56.99%	\$615,936	64.55%	21.27%	
	Benefits	Employee Benefits	614BEN	\$255,083	28.62%	\$224,156	23.49%	-12.12%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
	Subcategory Total		\$255,083	28.62%	\$224,156	23.49%	-12.12%		
	Category Total		\$762,991	85.61%	\$840,092	88.05%	10.11%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units	
Operating Expenses	Operating Expenses	Communications	623COM	\$3,514	0.39%	\$1,052	0.11%	-70.06%	Reporting Units Bureau of Mines
		Contracted Services	621SRV	\$26,649	2.99%	\$18,000	1.89%	-32.46%	
		Other	6280TH	\$1,507	0.17%	\$2,000	0.21%	32.72%	
		Rent	625RNT						
		Repairs & Mainten..	627MNT	\$366	0.04%	\$6,000	0.63%	1537.51%	
		Supplies	622SUP	\$6,807	0.76%	\$17,000	1.78%	149.73%	
		Travel	624TRV	\$89,445	10.04%	\$70,000	7.34%	-21.74%	
		Subcategory Total		\$128,289	14.39%	\$114,052	11.95%	-11.10%	
	Category Total		\$128,289	14.39%	\$114,052	11.95%	-11.10%		
Capital and Transfers	Transfers	NonMandatory Tra..	688NXF						Fund 612100 Bureau - Groun..
		Subcategory Total							
	Category Total							Org All	
Total Expenses				\$891,280	100.00%	\$954,144	100.00%	7.05%	Account All

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 Next FY

Montana University System
 Current Unrestricted Expenditures
 FY23 Actuals to FY24 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
23

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change		
Personal Services	Salaries and Wages	Classified	611CLS	\$88,266	29.42%	\$153,036	51.01%	73.38%	Net/Gross Tuition Net	
		Graduate Assistan..	611GST	\$3,400	1.13%					
		Contract Professio..	611PRF	\$32,883	10.96%	\$31,035	10.35%	-5.62%		
		Other Salaries	612OTS	\$57,728	19.24%	\$15,000	5.00%	-74.02%		
		Other Compensati..	613OTC	\$5,980	1.99%					
	Subcategory Total			\$188,257	62.75%	\$199,071	66.36%	5.74%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM	
	Benefits	Employee Benefits	614BEN	\$80,648	26.88%	\$78,166	26.06%	-3.08%		Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
		Termination Pay	615TRP	\$1,499	0.50%					
	Subcategory Total			\$82,146	27.38%	\$78,166	26.06%	-4.85%		Reporting Units Bureau of Mines
	Category Total			\$270,404	90.13%	\$277,237	92.41%	2.53%		
Operating Expenses	Operating Expenses	Communications	623COM	\$141	0.05%	\$500	0.17%	253.66%	Fund 615100 Coal & Mine Da..	
		Contracted Services	621SRV	\$6,343	2.11%	\$10,000	3.33%	57.65%		
		Cost of Goods Sold	629CGS							
		Other	6280TH	\$1,289	0.43%	\$937	0.31%	-27.33%		
		Rent	625RNT	\$260	0.09%					
		Repairs & Mainten..	627MNT	\$3,474	1.16%	\$2,000	0.67%	-42.43%		
		Supplies	622SUP	(\$5,190)	-1.73%	\$8,426	2.81%	-262.36%		
		Travel	624TRV	\$1,816	0.61%	\$900	0.30%	-50.45%		
Subcategory Total			\$8,134	2.71%	\$22,763	7.59%	179.86%	Org All		
Category Total			\$8,134	2.71%	\$22,763	7.59%	179.86%			
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$21,463	7.15%				Account All	
		Subcategory Total			\$21,463	7.15%				
	Transfers	NonMandatory Tra..	688NXF							Program All
Subcategory Total										
Category Total			\$21,463	7.15%				Activity All		
Category Total			\$21,463	7.15%						
Category Total			\$21,463	7.15%				Location All		
Category Total			\$21,463	7.15%						
Category Total			\$21,463	7.15%				Fund Type All		
Category Total			\$21,463	7.15%						
Category Total			\$21,463	7.15%				Account Type All		
Category Total			\$21,463	7.15%						
Total Expenses				\$300,000	100.00%	\$300,000	100.00%	0.00%		

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY23 Actuals to FY24 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
23

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Professional	611PRF						Net/Gross Tuition Net
		Subcategory Total							Chart of Accounts
	Benefits	Employee Benefits	614BEN	\$12	0.01%				<input checked="" type="checkbox"/> MSU
		Subcategory Total		\$12	0.01%				<input checked="" type="checkbox"/> UM
Category Total			\$12	0.01%				Ed Units or Agencies	
Operating Expenses	Operating Expenses	Communications	623COM	\$12	0.01%	\$5,000	0.88%	41497.34%	<input checked="" type="checkbox"/> Agencies
		Contracted Services	621SRV	\$15,590	7.83%	\$441,125	77.37%	2729.54%	<input checked="" type="checkbox"/> Ed Units
		Other	6280TH	\$125	0.06%	\$10,000	1.75%	7900.00%	Reporting Units
		Rent	625RNT	\$1,455	0.73%	\$4,000	0.70%	174.86%	Bureau of Mines
		Repairs & Maintenance	627MNT	\$29	0.01%				Fund
		Supplies	622SUP	\$107,824	54.13%	\$50,000	8.77%	-53.63%	616100 GWIP HB341
		Travel	624TRV	\$48,124	24.16%	\$60,000	10.52%	24.68%	Org
		Subcategory Total			\$173,159	86.93%	\$570,125	100.00%	229.25%
Category Total			\$173,159	86.93%	\$570,125	100.00%	229.25%	Account	
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$26,017	13.06%	\$0	0.00%	-100.00%	All
		Subcategory Total		\$26,017	13.06%	\$0	0.00%	-100.00%	Program
		Category Total		\$26,017	13.06%	\$0	0.00%	-100.00%	All
Total Expenses				\$199,188	100.00%	\$570,125	100.00%	186.22%	Activity
								All	
								Location	
								All	
								Fund Type	
								All	
								Account Type	
								All	

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY23 Actuals to FY24 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
23

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Classified	611CLS	\$428	0.22%				
		Contract Professional	611PRF	\$108,267	55.98%				
		Other Salaries	6120TS	\$1,920	0.99%				
		Other Compensation	6130TC	\$520	0.27%				
		Subcategory Total		\$111,135	57.47%				
	Benefits	Employee Benefits	614BEN	\$24,885	12.87%	\$0		-100.00%	
		Subcategory Total		\$24,885	12.87%	\$0		-100.00%	
	Category Total			\$136,020	70.33%	\$0		-100.00%	
	Operating Expenses	Operating Expenses	Contracted Services	621SRV	\$15,035	7.77%			
			Other	6280TH	\$175	0.09%			
Rent			625RNT	\$5,549	2.87%				
Supplies			622SUP	\$21,105	10.91%				
Travel			624TRV	\$819	0.42%				
Subcategory Total			\$42,684	22.07%					
Category Total			\$42,684	22.07%					
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$14,690	7.60%				
		Subcategory Total		\$14,690	7.60%				
	Category Total			\$14,690	7.60%				
Total Expenses				\$193,393	100.00%	\$0		-100.00%	

Net/Gross Tuition Net

Chart of Accounts
 MSU
 UM

Ed Units or Agencies
 Agencies
 Ed Units

Reporting Units
Bureau of Mines

Fund
617200 Hydrocarbon P..

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

The Montana University System
 5-Year Comparison by Program
 Fiscal Year 2024
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
 2024

Chart of Accounts
 MSU
 UM

Program	2020	2021	2022	2023	2024 Budgeted
Organized Research	\$4,997,923	\$5,022,394	\$5,663,136	\$5,783,053	\$6,474,719
Grand Total	\$4,997,923	\$5,022,394	\$5,663,136	\$5,783,053	\$6,474,719

Ed Units or Agencies
 All

Reporting Unit
 Bureau of Mines

Program
 All

Fund
 All

Org
 All

ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Montana Bureau of Mines and Geology					
	BUDGETED FY 2023	ACTUAL 2023	PER- CENT	BUDGETED FY 2024	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: Bureau						
Contract Faculty (AY/FY)	-	-	0%	-	0%	
Contract Administrative	1.00	1.00	5%	1.10	4%	9.59%
Contract Professional	17.55	13.68	66%	19.44	74%	42.08%
Classified	4.75	4.65	22%	4.75	18%	2.18%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0.04	0%	-	0%	-100.00%
Part-Time and Other	1.14	1.35	7%	0.90	3%	-33.21%
TOTAL	24.44	20.73	100%	26.19	100%	26.35%
CURRENT UNRESTRICTED FUND: GWIP						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	14.36	13.64	95%	15.14	92%	10.97%
Classified	0.08	0.02	0%	0.25	2%	1012.01%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0.35	2%	-	0%	-100.00%
Part-Time and Other	1.10	0.33	2%	1.10	7%	231.90%
TOTAL	15.54	14.35	100%	16.49	100%	14.91%
CURRENT UNRESTRICTED FUND: GWAP						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	6.18	5.41	64%	6.18	66%	14.16%
Classified	2.75	2.45	29%	2.75	29%	12.39%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0.51	6%	-	0%	-100.00%
Part-Time and Other	0.50	0.05	1%	0.50	5%	887.52%
TOTAL	9.43	8.42	100%	9.43	100%	12.02%
CURRENT UNRESTRICTED FUND: DATA PRES.						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	1.00	0.69	14%	0.50	12%	-27.78%
Classified	3.00	2.29	47%	3.00	73%	31.21%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0.10	2%	-	0%	-100.00%
Part-Time and Other	0.60	1.76	36%	0.60	15%	-65.89%
TOTAL	4.60	4.84	100%	4.10	100%	-15.22%
CURRENT UNRESTRICTED FUND: GWIP HB 341						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional			0%		0%	
Classified			0%		0%	
Graduate Teaching & Research Assistants (GTA & GRA)			0%		0%	
Part-Time and Other			0%		0%	
TOTAL	-	-	0%	-	0%	
CURRENT UNRESTRICTED FUND: HYDROCARBON HB648						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	1.00	1.31	100%	-	0%	-100.00%
Classified			0%		0%	
Graduate Teaching & Research Assistants (GTA & GRA)			0%		0%	
Part-Time and Other			0%		0%	
TOTAL	1.00	1.31	100%	-	0%	-100.00%
TOTAL FTE:						
Contract Faculty (AY/FY)	-	-	0%	-	0%	
Contract Administrative	1.00	1.00	2%	1.10	2%	9.59%
Contract Professional	40.09	34.75	70%	41.26	73%	18.75%
Classified	10.58	9.40	19%	10.75	19%	14.31%
Graduate Teaching & Research Assistants (GTA & GRA)	-	1.00	2%	-	0%	-100.00%
Part-Time and Other	3.34	3.49	7%	3.10	6%	-11.14%
TOTAL	55.01	49.65	100%	56.21	100%	13.22%

Comments

**THE MONTANA UNIVERSITY SYSTEM
BOARD OF REGENTS AUTHORIZED RESERVE ACCOUNTS
FINANCIAL SUMMARY - ACTUAL AND PROJECTED**

NAME				CODE
Montana Bureau of Mines & Geology				51120
INDEX	BBRETR-538755	BBRRES-538764		
DESCRIPTION	BOR POLICY 901.10 Retirement Costs	BOR POLICY 901.15 Reserve Revolving	BOR POLICY 901.6 Facilities Maintenance	BOR POLICY 901.13 Scholarships & Stipends
1. Effective Date of Board Policy	January 2004	May 2005	November 1999	May 2003
2. Date Reserve Fund Established by Campus	FY 2006	FY 2015	N/A	N/A
3. Fund Code (BANNER)	538755	538764		
4. Financial Summary				
Beginning Fund Balance - FY 23	298,214	274,750	-	
+ Revenues, Transfers In (Actual FY 23)	-		-	
- Expenditures, Transfers Out (Actual FY 23)	-	68,007	-	
Ending Fund Balance - FYE 23	298,214	206,743	-	-
+ Revenues, Transfers In (Projected FY24)	-	-	-	
- Expenditures, Transfers Out (Projected FY24)	-	131,588	-	
Fund Balance - FYE 2024 (Projected)	298,214	75,155	-	-
5. Required Reports				
a. Is a long-term deferred maintenance and equipment/fixed asset plan on file with OCHE?				
b. Has the required annual business plan for FY17 been submitted and approved by OCHE?	Yes			
c. Has the required documentation for the FY15 transfers out of this reserve fund been submitted to OCHE?	N/A	N/A	N/A	N/A

****NOTES****

Annual Business Plan remains unchanged from original submitted plan. Actual revenues & expenditures remain consistent with plan.

CHE 115

Negative Fund Balance Report. There are no negative fund balances at the fund or sub fund levels as reported to SABHRS as of June 30, 2023

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CHE 116

Negative Cash Balance Report. There are no negative cash balances at the fund or sub fund levels as reported to SABHRS as of June 30, 2023.