

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
Bud 200	Current Unrestricted Expenditures Bureau of Mines – Only Groundwater Investigation Program Groundwater Assessment Program Coal & Mine Data Preservation GWIP - Statutory
Bud 220	Comparison of Expenditures by Program
CHE 113	FTE Employee Data
CHE 114	BOR Reserve Funds Report
CHE 115	Negative Fund Balance Report
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Montana Bureau of Mines and Geology
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2024

Campus/Agency	Actual FY 2024	Budgeted FY 2025	Dollar Change Actual 2024 to Budgeted 2025	Percent Change Actual 2024 to Budgeted 2025
Montana Bureau of Mines and Geology:				
Current Operating Unrestricted	\$ 5,990,929	\$ 6,537,448	\$ 546,519	9%
Current Restricted	-	-	-	-
Current Designated	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Loan & Endowment Funds	-	-	-	-
Plant Funds	-	-	-	-
TOTAL ALL FUNDS	<u>\$ 5,990,929</u>	<u>\$ 6,537,448</u>	<u>\$ 546,519</u>	9%

Montana University System
Current Unrestricted Revenue
FY24 Actuals to FY25 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
24

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 FY24	% of Total	Budget FY25	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$5,441,918	92.82%	\$5,727,504	87.61%	5.25%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$17,775	0.30%	\$16,088	0.25%	-9.49%	Chart of Accounts
	Other OCHE/State Funding	555SPE	\$300,000	5.12%	\$300,000	4.59%	0.00%	<input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
	Category Total		\$5,759,693	98.24%	\$6,043,592	92.45%	4.93%	Ed Units or Agencies
							<input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units	
Other Revenues	Auxiliary Revenue	570AUX	\$0	0.00%				Reporting Units Bureau of Mines
	Carry Forward Funds	585CAR	\$0	0.00%	\$383,856	5.87%		Fund All
	Continuing Education	535CED	\$0	0.00%				Org All
	Sales & Service	570SAS	\$13,787	0.24%	\$15,000	0.23%	8.80%	Account All
	Category Total		\$13,787	0.24%	\$398,856	6.10%	2793.05%	Program All
Transfers	Non Mandatory Transfer In	557NMX	\$89,223	1.52%	\$95,000	1.45%	6.48%	Activity All
	Category Total		\$89,223	1.52%	\$95,000	1.45%	6.48%	Location All
Total Revenue			\$5,862,702	100.00%	\$6,537,448	100.00%	11.51%	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
 FY24 Actuals to FY25 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
24

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 FY24	% of Total	Budget FY25	% of Total Budget	% Change
State Allocations	Hi Ed General Fund Revenue	555GEN	\$2,837,679	99.21%	\$2,993,597	99.24%	5.49%
	MUS Retirement Plan	555SPE	\$8,713	0.30%	\$8,000	0.27%	-8.18%
	Category Total		\$2,846,392	99.52%	\$3,001,597	99.50%	5.45%
Other Revenues	Auxiliary Revenue	570AUX	\$0	0.00%			
	Continuing Education	535CED	\$0	0.00%			
	Sales & Service	570SAS	\$13,787	0.48%	\$15,000	0.50%	8.80%
	Category Total		\$13,787	0.48%	\$15,000	0.50%	8.80%
Total Revenue		\$2,860,178	100.00%	\$3,016,597	100.00%	5.47%	

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 ..

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
 FY24 Actuals to FY25 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

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24

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 FY24	% of Total	Budget FY25	% of Total Budget	% Change
State Allocations	Hi Ed General Fund Revenue	555GEN	\$1,784,271	99.67%	\$1,913,939	99.71%	7.27%
	MUS Retirement Plan	555SPE	\$5,954	0.33%	\$5,500	0.29%	-7.63%
Category Total			\$1,790,225	100.00%	\$1,919,439	100.00%	7.22%
Total Revenue			\$1,790,225	100.00%	\$1,919,439	100.00%	7.22%

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
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 FY24 Actuals to FY25 Budgeted
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 Reporting Units: Bureau of Mines

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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 FY24	% of Total	Budget FY25	% of Total Budget	% Change
State Allocations	Hi Ed General Fund Revenue	555GEN	\$819,968	89.88%	\$819,968	89.36%	0.00%
	MUS Retirement Plan	555SPE	\$3,108	0.34%	\$2,588	0.28%	-16.73%
	Other OCHE/State Funding	555SPE	\$0	0.00%			
Category Total			\$823,076	90.22%	\$822,556	89.65%	-0.06%
Transfers	Non Mandatory Transfer In	557NMX	\$89,223	9.78%	\$95,000	10.35%	6.48%
	Category Total			\$89,223	9.78%	\$95,000	10.35%
Total Revenue			\$912,298	100.00%	\$917,556	100.00%	0.58%

- Net/Gross Tuition Net
- Chart of Accounts
 - MSU
 - UM
- Ed Units or Agencies
 - Agencies
 - Ed Units
- Reporting Units
Bureau of Mines
- Fund
612100 Bureau - Ground..
- 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
 FY24 Actuals to FY25 Budgeted
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Fiscal Year
24

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 FY24	% of Total	Budget FY25	% 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
 FY24 Actuals to FY25 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
24

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 FY24	% of Total	Budget FY25	% of Total Budget	% Change
State Allocations	Hi Ed General Fund Revenue	555GEN					
	Category Total						
Other Revenues	Carry Forward Funds	585CAR	\$0		\$383,856	100.00%	
	Category Total		\$0		\$383,856	100.00%	
Total Revenue			\$0		\$383,856	100.00%	

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.

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
 FY24 Actuals to FY25 Budgeted
 Chart of Accounts: All
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24

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY24	% of Total	Budget FY25	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Faculty	610FAC			\$0	0.00%		Net/Gross Tuition Net
		Contract Administrat..	611ADM	\$143,920	2.40%	\$140,700	2.15%	-2.24%	
		Classified	611CLS	\$537,932	8.98%	\$591,292	9.04%	9.92%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
		Graduate Assistan..	611GST	\$14,080	0.24%				
		Contract Professio..	611PRF	\$2,293,770	38.29%	\$2,995,923	45.83%	30.61%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
		Other Salaries	612OTS	\$71,976	1.20%	\$65,200	1.00%	-9.41%	
		Other Compensati..	6130TC	\$5,988	0.10%				
		Subcategory Total			\$3,067,667	51.21%	\$3,793,115	58.02%	23.65%
	Benefits	Employee Benefits	614BEN	\$1,180,453	19.70%	\$1,417,155	21.68%	20.05%	
		Termination Pay	615TRP	\$49,184	0.82%				
Subcategory Total			\$1,229,637	20.52%	\$1,417,155	21.68%	15.25%		
Category Total			\$4,297,304	71.73%	\$5,210,270	79.70%	21.25%	Fund All	
Operating Expenses	Operating Expenses	Communications	623COM	\$21,984	0.37%	\$28,509	0.44%	29.68%	Org All
		Contracted Services	621SRV	\$537,052	8.96%	\$609,474	9.32%	13.49%	
		Cost of Goods Sold	629CGS	\$1,962	0.03%				Account All
		Other	6280TH	\$216,741	3.62%	\$210,590	3.22%	-2.84%	
		Rent	625RNT	\$37,184	0.62%	\$38,500	0.59%	3.54%	Program All
		Repairs & Mainten..	627MNT	\$27,552	0.46%	\$40,500	0.62%	47.00%	
		Supplies	622SUP	\$437,942	7.31%	\$195,772	2.99%	-55.30%	Activity All
		Travel	624TRV	\$248,325	4.15%	\$183,833	2.81%	-25.97%	
		Utilities	626UTL	\$1,360	0.02%	\$0	0.00%	-100.00%	Location All
Subcategory Total			\$1,530,103	25.54%	\$1,307,178	20.00%	-14.57%		
Category Total			\$1,530,103	25.54%	\$1,307,178	20.00%	-14.57%	Fund Type All	
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$163,522	2.73%	\$20,000	0.31%	-87.77%	Account Type All
		Subcategory Total			\$163,522	2.73%	\$20,000	0.31%	
	Category Total			\$163,522	2.73%	\$20,000	0.31%	-87.77%	
Total Expenses				\$5,990,929	100.00%	\$6,537,448	100.00%	9.12%	

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
 FY24 Actuals to FY25 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
24

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY24	% of Total	Budget FY25	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Faculty	610FAC						
		Contract Administrat..	611ADM	\$143,920	4.91%	\$140,700	4.66%	-2.24%	
		Classified	611CLS	\$281,515	9.61%	\$261,504	8.67%	-7.11%	
		Graduate Assistan..	611GST						
		Contract Professio..	611PRF	\$1,095,453	37.40%	\$1,493,155	49.50%	36.30%	
		Other Salaries	612OTS	\$22,350	0.76%	\$23,920	0.79%	7.02%	
		Other Compensati..	6130TC	\$2,563	0.09%				
	Subcategory Total			\$1,545,802	52.78%	\$1,919,279	63.62%	24.16%	
	Benefits	Employee Benefits	614BEN	\$558,712	19.08%	\$701,814	23.27%	25.61%	
		Termination Pay	615TRP	\$43,662	1.49%				
Subcategory Total			\$602,373	20.57%	\$701,814	23.27%	16.51%		
Category Total			\$2,148,175	73.35%	\$2,621,093	86.89%	22.01%		
Operating Expenses	Operating Expenses	Communications	623COM	\$13,968	0.48%	\$18,009	0.60%	28.93%	
		Contracted Services	621SRV	\$148,790	5.08%	\$46,474	1.54%	-68.77%	
		Cost of Goods Sold	629CGS	\$1,962	0.07%				
		Other	6280TH	\$148,936	5.09%	\$147,685	4.90%	-0.84%	
		Rent	625RNT	\$36,864	1.26%	\$30,000	0.99%	-18.62%	
		Repairs & Mainten..	627MNT	\$13,302	0.45%	\$20,500	0.68%	54.11%	
		Supplies	622SUP	\$320,548	10.95%	\$78,446	2.60%	-75.53%	
		Travel	624TRV	\$78,780	2.69%	\$34,390	1.14%	-56.35%	
		Utilities	626UTL	\$1,360	0.05%	\$0	0.00%	-100.00%	
Subcategory Total			\$764,511	26.10%	\$375,504	12.45%	-50.88%		
Category Total			\$764,511	26.10%	\$375,504	12.45%	-50.88%		
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$15,950	0.54%	\$20,000	0.66%	25.39%	
		Subcategory Total			\$15,950	0.54%	\$20,000	0.66%	25.39%
		Category Total			\$15,950	0.54%	\$20,000	0.66%	25.39%
Total Expenses			\$2,928,636	100.00%	\$3,016,597	100.00%	3.00%		

Net/Gross Tuition
Net

Chart of Accounts
 MSU
 UM

Ed Units or Agencies
 Agencies
 Ed Units

Reporting Units
Bureau of Mines

Fund
Multiple values

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
 FY24 Actuals to FY25 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
24

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY24	% of Total	Budget FY25	% of Total Budget	% Change		
Personal Services	Salaries and Wages	Classified	611CLS	\$1,609	0.09%	\$33,280	1.73%	1968.92%	Net/Gross Tuition Net	
		Graduate Assistan..	611GST							
		Contract Professio..	611PRF	\$803,764	44.90%	\$1,025,668	53.44%	27.61%		
		Other Salaries	6120TS	\$9,329	0.52%	\$8,520	0.44%	-8.67%		
		Other Compensati..	6130TC	\$1,408	0.08%					
		Subcategory Total			\$816,110	45.59%	\$1,067,468	55.61%	30.80%	
	Benefits	Employee Benefits	614BEN	\$297,577	16.62%	\$408,039	21.26%	37.12%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units	
		Termination Pay	615TRP	\$4,557	0.25%					
		Subcategory Total			\$302,135	16.88%	\$408,039	21.26%	35.05%	Reporting Units Bureau of Mines
		Category Total			\$1,118,244	62.46%	\$1,475,507	76.87%	31.95%	Fund 614100 Groundwater L.
Operating Expenses	Operating Expenses	Communications	623COM	\$4,783	0.27%	\$3,000	0.16%	-37.28%	Org All	
		Contracted Services	621SRV	\$366,003	20.44%	\$300,000	15.63%	-18.03%		
		Other	6280TH	\$66,721	3.73%	\$47,315	2.47%	-29.09%		
		Rent	625RNT	\$320	0.02%	\$1,500	0.08%	368.75%		
		Repairs & Mainten..	627MNT	\$10,456	0.58%	\$12,000	0.63%	14.77%		
		Supplies	622SUP	\$70,279	3.93%	\$30,932	1.61%	-55.99%		
		Travel	624TRV	\$57,615	3.22%	\$49,185	2.56%	-14.63%		
	Subcategory Total			\$576,177	32.18%	\$443,932	23.13%	-22.95%	Account All	
	Category Total			\$576,177	32.18%	\$443,932	23.13%	-22.95%	Program All	
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$95,804	5.35%				Activity All	
		Subcategory Total		\$95,804	5.35%					
	Category Total			\$95,804	5.35%				Location All	
Total Expenses				\$1,790,225	100.00%	\$1,919,439	100.00%	7.22%	Fund Type All	

Account Type
All

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

Montana University System
 Current Unrestricted Expenditures
 FY24 Actuals to FY25 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
 24

Period
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FY Comparison
 Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY24	% of Total	Budget FY25	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Faculty	610FAC			\$0	0.00%		Net/Gross Tuition Net
		Classified	611CLS	\$131,455	14.41%	\$133,388	14.54%	1.47%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
		Graduate Assistants	611GST	\$14,080	1.54%				
		Contract Professional	611PRF	\$357,817	39.22%	\$444,505	48.44%	24.23%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
		Other Salaries	612OTS	\$1,342	0.15%	\$17,760	1.94%	1223.17%	
		Other Compensation	613OTC	\$2,016	0.22%				
		Subcategory Total				\$506,711	55.54%	\$595,653	64.92%
Benefits		Employee Benefits	614BEN	\$254,404	27.89%	\$226,210	24.65%	-11.08%	Fund 612100 Bureau - Groun..
		Subcategory Total				\$254,404	27.89%	\$226,210	
Category Total				\$761,114	83.43%	\$821,863	89.57%	7.98%	Org All
Operating Expenses	Operating Expenses	Communications	623COM	\$3,016	0.33%	\$2,000	0.22%	-33.69%	Account All
		Contracted Services	621SRV	\$22,224	2.44%	\$15,000	1.63%	-32.50%	Program All
		Other	628OTH	\$1,462	0.16%	\$1,693	0.18%	15.77%	
		Repairs & Maintenance	627MNT	\$432	0.05%	\$7,000	0.76%	1518.95%	Activity All
		Supplies	622SUP	\$22,457	2.46%	\$10,000	1.09%	-55.47%	Location All
		Travel	624TRV	\$101,593	11.14%	\$60,000	6.54%	-40.94%	
Subcategory Total				\$151,184	16.57%	\$95,693	10.43%	-36.70%	Fund Type All
Category Total				\$151,184	16.57%	\$95,693	10.43%	-36.70%	Account Type All
Total Expenses				\$912,298	100.00%	\$917,556	100.00%	0.58%	

FY Comparisons:
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 Selected FY Actual to Previous Actual
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Montana University System
 Current Unrestricted Expenditures
 FY24 Actuals to FY25 Budgeted
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Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY24	% of Total	Budget FY25	% of Total Budget	% Change		
Personal Services	Salaries and Wages	Classified	611CLS	\$123,353	41.12%	\$163,120	54.37%	32.24%	Net/Gross Tuition Net	
		Graduate Assistan..	611GST							
		Contract Professio..	611PRF	\$36,737	12.25%	\$32,595	10.87%	-11.27%		
		Other Salaries	6120TS	\$38,955	12.99%	\$15,000	5.00%	-61.49%		
		Other Compensati..	6130TC							
		Subcategory Total			\$199,045	66.35%	\$210,715	70.24%	5.86%	
	Benefits	Employee Benefits	614BEN		\$68,706	22.90%	\$81,092	27.03%	18.03%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
		Termination Pay	615TRP		\$965	0.32%				
		Subcategory Total			\$69,671	23.22%	\$81,092	27.03%	16.39%	
		Category Total			\$268,716	89.57%	\$291,807	97.27%	8.59%	Reporting Units Bureau of Mines
Operating Expenses	Operating Expenses	Communications	623COM	\$217	0.07%	\$500	0.17%	129.97%	Fund 615100 Coal & Mine Da..	
		Contracted Services	621SRV	\$35	0.01%	\$2,000	0.67%	5614.29%		
		Other	6280TH	\$676	0.23%	\$793	0.26%	17.36%		
		Rent	625RNT			\$0	0.00%			
		Repairs & Mainten..	627MNT	\$3,361	1.12%	\$1,000	0.33%	-70.25%		
		Supplies	622SUP	\$24,659	8.22%	\$2,000	0.67%	-91.89%		
		Travel	624TRV	\$2,336	0.78%	\$1,900	0.63%	-18.66%		
		Subcategory Total			\$31,284	10.43%	\$8,193	2.73%		-73.81%
	Category Total			\$31,284	10.43%	\$8,193	2.73%	-73.81%	Org All	
Capital and Transfers	Capital	Capital Equipment	631CEQ						Account All	
		Subcategory Total								
		Category Total								
Total Expenses				\$300,000	100.00%	\$300,000	100.00%	0.00%	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
 FY24 Actuals to FY25 Budgeted
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
24

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY24	% of Total	Budget FY25	% of Total Budget	% Change	
Personal Services	Benefits	Employee Benefits	614BEN						Net/Gross Tuition Net
		Subcategory Total							Chart of Accounts
	Category Total								<input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
Operating Expenses	Operating Expenses	Communications	623COM	\$0	0.00%	\$5,000	1.30%		Ed Units or Agencies
		Contracted Services	621SRV	\$0	0.00%	\$246,000	64.09%		<input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
		Other	628OTH	\$0	0.00%	\$13,104	3.41%		Reporting Units
		Rent	625RNT	\$0	0.00%	\$7,000	1.82%		Bureau of Mines
		Repairs & Maintenance	627MNT						Fund
		Supplies	622SUP	\$0	0.00%	\$74,394	19.38%		616100 GWIP HB341
		Travel	624TRV	\$8,001	13.39%	\$38,358	9.99%	379.41%	Org
		Subcategory Total				\$8,001	13.39%	\$383,856	100.00%
Category Total				\$8,001	13.39%	\$383,856	100.00%	4697.57%	Account All
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$51,768	86.61%				Program All
		Subcategory Total				\$51,768	86.61%		Activity All
	Category Total				\$51,768	86.61%			Location All
Total Expenses				\$59,769	100.00%	\$383,856	100.00%	542.23%	Fund Type All
									Account Type All

The Montana University System
 5-Year Comparison by Program
 Fiscal Year 2025
 Chart of Accounts: All
 Reporting Units: Bureau of Mines

Fiscal Year
 2025

Chart of Accounts
 MSU
 UM

Program	2021	2022	2023	2024	2025 Budgeted
Organized Research	\$5,022,394	\$5,663,136	\$5,783,053	\$5,990,929	\$6,537,448
Grand Total	\$5,022,394	\$5,663,136	\$5,783,053	\$5,990,929	\$6,537,448

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 2024	ACTUAL 2024	PER- CENT	BUDGETED FY 2025	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: Bureau						
Contract Faculty (AY/FY)	-	-	0%	-	0%	
Contract Administrative	1.10	1.10	5%	1.00	4%	-9.09%
Contract Professional	19.44	14.47	66%	18.79	74%	29.88%
Classified	4.75	5.65	26%	5.00	20%	-11.44%
Graduate Teaching & Research Assistants (GTA & GRA)	-	-	0%	-	0%	
Part-Time and Other	0.90	0.68	3%	0.73	3%	7.19%
TOTAL	26.19	21.89	100%	25.52	100%	16.56%
CURRENT UNRESTRICTED FUND: GWIP						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	15.14	11.63	97%	14.00	92%	20.36%
Classified	0.25	0.03	0%	1.00	7%	3346.29%
Graduate Teaching & Research Assistants (GTA & GRA)	-	-	0%	-	0%	
Part-Time and Other	1.10	0.28	2%	0.26	2%	-6.90%
TOTAL	16.49	11.94	100%	15.26	100%	27.80%
CURRENT UNRESTRICTED FUND: GWAP						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	6.18	5.30	68%	6.50	72%	22.64%
Classified	2.75	2.02	26%	2.00	22%	-0.96%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0.41	5%	-	0%	-100.00%
Part-Time and Other	0.50	0.04	1%	0.54	6%	1220.34%
TOTAL	9.43	7.77	100%	9.04	100%	16.40%
CURRENT UNRESTRICTED FUND: DATA PRES.						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	0.50	0.59	14%	0.50	13%	-15.52%
Classified	3.00	2.41	58%	3.00	76%	24.37%
Graduate Teaching & Research Assistants (GTA & GRA)	-	-	0%	-	0%	
Part-Time and Other	0.60	1.19	28%	0.46	12%	-61.25%
TOTAL	4.10	4.19	100%	3.96	100%	-5.51%
CURRENT UNRESTRICTED FUND: GWIP HB 341						
Contract Faculty (AY/FY)						
Contract Administrative						
Contract Professional						
Classified						
Graduate Teaching & Research Assistants (GTA & GRA)						
Part-Time and Other						
TOTAL						
TOTAL FTE:						
Contract Faculty (AY/FY)	-	-	0%	-	0%	
Contract Administrative	1.10	1.10	2%	1.00	2%	-9.09%
Contract Professional	41.26	31.99	70%	39.79	74%	24.38%
Classified	10.75	10.11	22%	11.00	20%	8.84%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0.41	1%	-	0%	-100.00%
Part-Time and Other	3.10	2.19	5%	1.99	4%	-9.06%
TOTAL	56.21	45.79	100%	53.78	100%	17.45%

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 Facility 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 24	298,214	206,742	-	
+ Revenues, Transfers In (Actual FY 24)	-		-	
- Expenditures, Transfers Out (Actual FY 24)	-	89,223	-	
Ending Fund Balance - FYE 24	298,214	117,519	-	-
+ Revenues, Transfers In (Projected FY25)	-	-	-	
- Expenditures, Transfers Out (Projected FY25)	-	95,000	-	
Fund Balance - FYE 2025 (Projected)	298,214	22,519	-	-
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, 2024

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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, 2024.