

Legislative Fiscal Office

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Joint Committee on Ways and Means

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To: Ways and Means Full Committee

From: Natural Resources Subcommittee

Re: HB 5011 Department of Geology and Mineral Industries

Senator Frederick: “HB 5011 is the budget bill for the Department of Geology and Mineral Industries. The Natural Resources Subcommittee recommends a budget of \$4.7 million General Fund, \$6.9 million Other Funds, and \$6.0 million Federal Funds for a total biennial budget of \$17.7 million. The budget includes 43 positions and 42.92 FTE. The budget is a 2% decrease from the 2015-17 legislatively adopted budget.

The budget includes carry-forward of information technology resources provided by the Emergency Board in May 2016 and makes permanent a Chief Information Officer position that will allow the Department to continue with its IT remediation plan. The budget retains experienced highly technical subject matter experts that have been limited duration for several biennia, reclassifies five positions, and eliminates a vacant management position.

The budget provides the Mined Land Regulation and Reclamation program with an estimated ending balance of \$401,090 Other Funds, which is approximately 3.3 months of operating costs. The Subcommittee also reviewed and approved the Key Performance Measures.

The Natural Resources Subcommittee recommends HB 5011 be amended by the –1 amendment and be reported out do pass, as amended.”