

# Montana Bureau of Mines and Geology

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Summary	<a href="#">All Funds Summary</a>
Bud 300	<a href="#">Total Unrestricted Revenues</a> <a href="#">Bureau of Mines – Only</a> <a href="#">Groundwater Investigation Program</a> <a href="#">Groundwater Assessment Program</a> <a href="#">Coal &amp; Mine Data Preservation</a> <a href="#">GWIP - Statutory</a>
Bud 200	<a href="#">Current Unrestricted Expenditures</a> <a href="#">Bureau of Mines – Only</a> <a href="#">Groundwater Investigation Program</a> <a href="#">Groundwater Assessment Program</a> <a href="#">Coal &amp; Mine Data Preservation</a> <a href="#">GWIP - Statutory</a>
Bud 220	<a href="#">Comparison of Expenditures by Program</a>
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CHE 115	<a href="#">Negative Fund Balance Report</a>
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**Montana Bureau of Mines and Geology**  
**ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL**  
**FISCAL YEAR 2026**

Campus/Agency	Actual FY 2025	Budgeted FY 2026	Dollar Change Actual 2025 to Budgeted 2026	Percent Change Actual 2025 to Budgeted 2026
<b>Montana Bureau of Mines and Geology:</b>				
Current Operating Unrestricted	\$ 6,162,401	\$ 6,832,652	\$ 670,251	11%
Current Restricted	-	-	-	-
Current Designated	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Loan & Endowment Funds	-	-	-	-
Plant Funds	-	-	-	-
<b>TOTAL ALL FUNDS</b>	<u>\$ 6,162,401</u>	<u>\$ 6,832,652</u>	<u>\$ 670,251</u>	11%

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 Revenue  
FY25 Actuals to FY26 Budgeted  
Chart of Accounts: All  
Reporting Units: Bureau of Mines

Fiscal Year  
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Period  
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FY Comparison  
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY25	% of Total	Budget FY26	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$5,727,503	92.94%	\$6,085,540	89.07%	6.25%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$23,800	0.39%	\$20,505	0.30%	-13.84%	Chart of Accounts
	Other OCHE/State Funding	555SPE	\$300,000	4.87%	\$300,000	4.39%	0.00%	<input checked="" type="checkbox"/> MSU
	Category Total		\$6,051,303	98.20%	\$6,406,045	93.76%	5.86%	<input checked="" type="checkbox"/> UM
Other Revenues	Auxiliary Revenue	570AUX						Ed Units or Agencies
	Carry Forward Funds	585CAR	\$0	0.00%	\$383,856	5.62%		<input checked="" type="checkbox"/> Agencies
	Continuing Education	535CED						<input checked="" type="checkbox"/> Ed Units
	Sales & Service	570SAS	\$16,097	0.26%	\$15,000	0.22%	-6.81%	Reporting Units
	Category Total		\$16,097	0.26%	\$398,856	5.84%	2377.84%	Bureau of Mines
Transfers	Non Mandatory Transfer In	557NMX	\$95,000	1.54%	\$27,751	0.41%	-70.79%	Fund
	Category Total		\$95,000	1.54%	\$27,751	0.41%	-70.79%	All
Total Revenue			\$6,162,400	100.00%	\$6,832,652	100.00%	10.88%	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 Wiaivers 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 <div><div></div>Next FY</div>							Montana University System Current Unrestricted Revenue FY25 Actuals to FY26 Budgeted Chart of Accounts: All Reporting Units: Bureau of Mines		Fiscal Year 25
Category	Accounts	Level 1 Acct Code	Actual FY25	% of Total	Budget FY26	% of Total Budget	% Change	Period 14	FY Comparison Next FY
State Allocations	Hi Ed General Fund Revenue	555GEN	\$3,195,591	99.11%	\$3,159,343	99.14%	-1.13%	Net/Gross Tuition Net	
	MUS Retirement Plan	555SPE	\$12,672	0.39%	\$12,417	0.39%	-2.01%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM	
	Category Total		\$3,208,263	99.50%	\$3,171,760	99.53%	-1.14%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units	
Other Revenues	Auxiliary Revenue	570AUX						Reporting Units Bureau of Mines	
	Continuing Education	535CED						Fund 611100 MBMG General ..	
	Sales & Service	570SAS	\$16,097	0.50%	\$15,000	0.47%	-6.81%	Org All	
	Category Total		\$16,097	0.50%	\$15,000	0.47%	-6.81%	Account All	
								Program All	
								Activity All	
								Location All	
Total Revenue			\$3,224,360	100.00%	\$3,186,760	100.00%	-1.17%	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 Wiavers 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 Revenue  
FY25 Actuals to FY26 Budgeted  
Chart of Accounts: All  
Reporting Units: Bureau of Mines

Fiscal Year  
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Period  
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FY Comparison  
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY25	% of Total	Budget FY26	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$1,711,945	99.53%	\$2,106,229	99.74%	23.03%	Net/Gross Tuition Net
								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
	MUS Retirement Plan	555SPE	\$8,108	0.47%	\$5,500	0.26%	-32.17%	Reporting Units
								Bureau of Mines
								Fund
								614100 Groundwater Inv..
	Category Total		\$1,720,053	100.00%	\$2,111,729	100.00%	22.77%	Org
								All
								Account
								All
								Program
								All
								Activity
								All
								Location
								All
								Fund Type
								All
								Account Type
								All
Total Revenue			\$1,720,053	100.00%	\$2,111,729	100.00%	22.77%	

\* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Wiavers 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 FY25 Actuals to FY26 Budgeted Chart of Accounts: All Reporting Units: Bureau of Mines								Fiscal Year 25
FY Comparisons: Selected FY Actual to Current Budget Selected FY Actual to Next Budget Selected FY Actual to Previous Actual ■ Next FY								Period 14
Category	Accounts	Level 1 Acct Code	Actual FY25	% of Total	Budget FY26	% of Total Budget	% Change	FY Comparison Next FY
State Allocations	Hi Ed General Fund Revenue	555GEN	\$819,967	89.32%	\$819,968	96.43%	0.00%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$3,020	0.33%	\$2,588	0.30%	-14.32%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
	Other OCHE/State Funding	555SPE						Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
	Category Total		\$822,987	89.65%	\$822,556	96.74%	-0.05%	Reporting Units Bureau of Mines
								Fund 612100 Bureau - Ground..
Transfers	Non Mandatory Transfer In	557NMX	\$95,000	10.35%	\$27,751	3.26%	-70.79%	Org All
	Category Total		\$95,000	10.35%	\$27,751	3.26%	-70.79%	Account All  Program All  Activity All
Total Revenue			\$917,987	100.00%	\$850,307	100.00%	-7.37%	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 Wiavers 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 Revenue  
FY25 Actuals to FY26 Budgeted  
Chart of Accounts: All  
Reporting Units: Bureau of Mines

Fiscal Year  
25

Period  
14

FY Comparison  
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY25	% of Total	Budget FY26	% 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 Wiavers 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 Revenue  
FY25 Actuals to FY26 Budgeted  
Chart of Accounts: All  
Reporting Units: Bureau of Mines

Fiscal Year  
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Period  
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FY Comparison  
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY25	% of Total	Budget FY26	% of Total Budget	% Change
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  
FY25 Actuals to FY26 Budgeted  
Chart of Accounts: All  
Reporting Units: Bureau of Mines

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FY Comparison  
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY25	% of Total	Budget FY26	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$0	0.00%				Net/Gross Tuition Net
		Contract Administrat..	611ADM	\$141,390	2.29%	\$144,218	2.11%	2.00%	
		Classified	611CLS	\$567,928	9.22%	\$626,422	9.17%	10.30%	Chart of Accounts
		Graduate Assistan..	611GST	\$10,000	0.16%				
		Contract Professio..	611PRF	\$2,894,708	46.97%	\$3,085,996	45.17%	6.61%	<input type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
		Other Salaries	612OTS	\$66,819	1.08%	\$60,200	0.88%	-9.91%	
		Other Compensati..	613OTC	\$7,763	0.13%	\$0	0.00%	-100.00%	Ed Units or Agencies
		Subcategory Total		\$3,688,608	59.86%	\$3,916,836	57.33%	6.19%	
	Benefits	Employee Benefits	614BEN	\$1,360,581	22.08%	\$1,374,958	20.12%	1.06%	<input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
		Termination Pay	615TRP	\$430	0.01%	\$0	0.00%	-100.00%	
		Subcategory Total		\$1,361,012	22.09%	\$1,374,958	20.12%	1.02%	Reporting Units
	Category Total			\$5,049,620	81.94%	\$5,291,794	77.45%	4.80%	Bureau of Mines
Operating Expenses	Operating Expenses	Communications	623COM	\$20,158	0.33%	\$24,000	0.35%	19.06%	Fund
		Contracted Services	621SRV	\$93,678	1.52%	\$662,561	9.70%	607.28%	All
		Cost of Goods Sold	629CGS	\$251	0.00%				Org
		Other	628OTH	\$218,040	3.54%	\$334,821	4.90%	53.56%	
		Rent	625RNT	\$111,327	1.81%	\$18,500	0.27%	-83.38%	Account
		Repairs & Mainten..	627MNT	\$11,171	0.18%	\$40,550	0.59%	263.01%	
		Supplies	622SUP	\$256,426	4.16%	\$269,883	3.95%	5.25%	Program
		Travel	624TRV	\$241,009	3.91%	\$165,543	2.42%	-31.31%	
		Utilities	626UTL	\$1,215	0.02%	\$0	0.00%	-100.00%	Activity
		Subcategory Total		\$953,274	15.47%	\$1,515,858	22.19%	59.02%	
	Category Total			\$953,274	15.47%	\$1,515,858	22.19%	59.02%	Location
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$154,276	2.50%	\$25,000	0.37%	-83.80%	All
		Subcategory Total		\$154,276	2.50%	\$25,000	0.37%	-83.80%	Fund Type
	Transfers	NonMandatory Tra..	688NXF	\$5,231	0.08%				
		Subcategory Total		\$5,231	0.08%				Account Type
	Category Total			\$159,507	2.59%	\$25,000	0.37%	-84.33%	
Total Expenses				\$6,162,401	100.00%	\$6,832,652	100.00%	10.88%	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  
FY25 Actuals to FY26 Budgeted  
Chart of Accounts: All  
Reporting Units: Bureau of Mines

Fiscal Year  
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Period  
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FY Comparison  
Next FY

Reporting Other Services Expenses							% of Total Budget	% Change	FY Comparison Next FY
Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY25	% of Total	Budget FY26			
Personal Services	Salaries and Wages	Contract Administr...	611ADM	\$141,390	4.39%	\$144,218	4.53%	2.00%	Net/Gross Tuition Net
		Classified	611CLS	\$312,776	9.70%	\$278,784	8.75%	-10.87%	
		Graduate Assistan...	611GST	\$10,000	0.31%				Chart of Accounts
		Contract Professio...	611PRF	\$1,428,111	44.29%	\$1,524,175	47.83%	6.73%	
		Other Salaries	612OTS	\$24,711	0.77%	\$23,920	0.75%	-3.20%	<input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
		Other Compensati...	613OTC	\$3,366	0.10%	\$0	0.00%	-100.00%	
		Subcategory Total		\$1,920,354	59.56%	\$1,971,097	61.85%	2.64%	Ed Units or Agencies
	Benefits	Employee Benefits	614BEN	\$649,992	20.16%	\$677,559	21.26%	4.24%	<input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
		Termination Pay	615TRP	\$430	0.01%	\$0	0.00%	-100.00%	
		Subcategory Total		\$650,422	20.17%	\$677,559	21.26%	4.17%	Reporting Units
Category Total				\$2,570,776	79.73%	\$2,648,656	83.11%	3.03%	Bureau of Mines
Operating Expenses	Operating Expenses	Communications	623COM	\$13,489	0.42%	\$16,000	0.50%	18.62%	Fund
		Contracted Services	621SRV	\$31,235	0.97%	\$45,000	1.41%	44.07%	Multiple values
		Cost of Goods Sold	629CGS	\$251	0.01%				Org
		Other	628OTH	\$157,886	4.90%	\$198,416	6.23%	25.67%	
		Rent	625RNT	\$30,224	0.94%	\$10,000	0.31%	-66.91%	Account
		Repairs & Mainten...	627MNT	\$4,002	0.12%	\$20,550	0.64%	413.43%	All
		Supplies	622SUP	\$176,079	5.46%	\$145,138	4.55%	-17.57%	Program
		Travel	624TRV	\$85,362	2.65%	\$78,000	2.45%	-8.62%	
		Utilities	626UTL	\$780	0.02%	\$0	0.00%	-100.00%	Activity
		Subcategory Total		\$499,307	15.49%	\$513,104	16.10%	2.76%	All
Category Total				\$499,307	15.49%	\$513,104	16.10%	2.76%	Location
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$154,276	4.78%	\$25,000	0.78%	-83.80%	Fund Type
		Subcategory Total		\$154,276	4.78%	\$25,000	0.78%	-83.80%	All
	Category Total			\$154,276	4.78%	\$25,000	0.78%	-83.80%	Account Type
Total Expenses				\$3,224,360	100.00%	\$3,186,760	100.00%	-1.17%	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  
FY25 Actuals to FY26 Budgeted  
Chart of Accounts: All  
Reporting Units: Bureau of Mines

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FY Comparison  
Next FY

Net/Gross Tuition  
Net

Chart of Accounts  
☒ MSU  
☒ UM

Ed Units or Agencies  
☒ Agencies  
☒ Ed Units

Reporting Units  
Bureau of Mines

Fund  
614100 Groundwater L..

Org  
All

Account  
All

Program  
All

Activity  
All

Location  
All

Fund Type  
All

Account Type  
All

			Level 1 Acct Code	Actual FY25	% of Total	Budget FY26	% of Total Budget	% Change
Category	Subcategory	Accounts						
Personal Services	Salaries and Wages	Classified	611CLS	\$58	0.00%	\$33,280	1.58%	57141.14%
		Contract Professio..	611PRF	\$1,042,174	60.59%	\$1,061,259	50.26%	1.83%
		Other Salaries	612OTS	\$11,149	0.65%	\$8,520	0.40%	-23.58%
		Other Compensati..	613OTC	\$2,163	0.13%			
		Subcategory Total		\$1,055,544	61.37%	\$1,103,059	52.23%	4.50%
	Benefits	Employee Benefits	614BEN	\$377,084	21.92%	\$391,793	18.55%	3.90%
		Termination Pay	615TRP					
		Subcategory Total		\$377,084	21.92%	\$391,793	18.55%	3.90%
	Category Total			\$1,432,628	83.29%	\$1,494,852	70.79%	4.34%
Operating Expenses	Operating Expenses	Communications	623COM	\$1,626	0.09%	\$3,000	0.14%	84.50%
		Contracted Services	621SRV	\$39,221	2.28%	\$371,454	17.59%	847.08%
		Other	6280TH	\$56,337	3.28%	\$121,738	5.76%	116.09%
		Rent	625RNT	\$80,250	4.67%	\$1,500	0.07%	-98.13%
		Repairs & Mainten..	627MNT	\$3,565	0.21%	\$20,000	0.95%	461.04%
		Supplies	622SUP	\$53,358	3.10%	\$50,000	2.37%	-6.29%
		Travel	624TRV	\$53,069	3.09%	\$49,185	2.33%	-7.32%
		Subcategory Total		\$287,425	16.71%	\$616,877	29.21%	114.62%
	Category Total			\$287,425	16.71%	\$616,877	29.21%	114.62%
Capital and Transfers	Capital	Capital Equipment	631CEQ					
		Subcategory Total						
	Category Total							
Total Expenses				\$1,720,053	100.00%	\$2,111,729	100.00%	22.77%

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  
FY25 Actuals to FY26 Budgeted  
Chart of Accounts: All  
Reporting Units: Bureau of Mines

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Ed Units or Agencies  
☒ Agencies  
☒ Ed Units  
  
Reporting Units  
Bureau of Mines  
  
Fund  
612100 Bureau - Groun..

			Level 1 Acct	Actual	% of	Budget	% of	
Category	Subcategory	Accounts	Code	FY25	Total	FY26	Total	% Change
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$0	0.00%			
		Classified	611CLS	\$118,309	12.89%	\$141,998	16.70%	20.02%
		Graduate Assistan..	611GST					
		Contract Professio..	611PRF	\$390,799	42.57%	\$466,927	54.91%	19.48%
		Other Salaries	612OTS	\$7,089	0.77%	\$17,760	2.09%	150.53%
		Other Compensati..	613OTC	\$2,235	0.24%	\$0	0.00%	-100.00%
		Subcategory Total		\$518,432	56.47%	\$626,685	73.70%	20.88%
	Benefits	Employee Benefits	614BEN	\$262,212	28.56%	\$222,059	26.12%	-15.31%
		Subcategory Total		\$262,212	28.56%	\$222,059	26.12%	-15.31%
		Category Total		\$780,644	85.04%	\$848,744	99.82%	8.72%
Operating Expenses	Operating Expenses	Communications	623COM	\$3,618	0.39%	\$0	0.00%	-100.00%
		Contracted Services	621SRV	\$21,883	2.38%	\$0	0.00%	-100.00%
		Other	628OTH	\$1,657	0.18%	\$1,563	0.18%	-5.66%
		Repairs & Mainten..	627MNT	\$1,736	0.19%			
		Supplies	622SUP	\$5,948	0.65%	\$0	0.00%	-100.00%
		Travel	624TRV	\$97,272	10.60%	\$0	0.00%	-100.00%
	Subcategory Total		\$132,113	14.39%	\$1,563	0.18%	-98.82%	
Category Total		\$132,113	14.39%	\$1,563	0.18%	-98.82%		
Capital and Transfers	Transfers	NonMandatory Tra..	688NXF	\$5,231	0.57%			
		Subcategory Total		\$5,231	0.57%			
		Category Total		\$5,231	0.57%			
Total Expenses				\$917,988	100.00%	\$850,307	100.00%	-7.37%

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  
FY25 Actuals to FY26 Budgeted  
Chart of Accounts: All  
Reporting Units: Bureau of Mines

Fiscal Year  
25

Period  
14

FY Comparison  
Next FY

Reporting Unit: Bureau of Mines								FY Comparison		
Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY25	% of Total	Budget FY26	% of Total Budget	% Change	Next FY	
Personal Services	Salaries and Wages	Classified	611CLS	\$136,785	45.59%	\$172,360	57.45%	26.01%	Net/Gross Tuition Net	
		Contract Professional	611PRF	\$33,623	11.21%	\$33,635	11.21%	0.04%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM	
		Other Salaries	612OTS	\$23,871	7.96%	\$10,000	3.33%	-58.11%		
		Subcategory Total		\$194,278	64.76%	\$215,995	72.00%	11.18%		
	Benefits	Employee Benefits	614BEN	\$71,293	23.76%	\$83,547	27.85%	17.19%	Ed Units or Agencies	
		Termination Pay	615TRP						<input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units	
		Subcategory Total		\$71,293	23.76%	\$83,547	27.85%	17.19%	Reporting Units Bureau of Mines	
	Category Total		\$265,572	88.52%	\$299,542	99.85%	12.79%	Fund 615100 Coal & Mine Da..		
	Operating Expenses	Operating Expenses	Communications	623COM	\$1,426	0.48%	\$0	0.00%	-100.00%	Org All
			Contracted Services	621SRV	\$1,339	0.45%	\$107	0.04%	-92.01%	Account All
Other			628OTH	\$2,160	0.72%				Program All	
Rent			625RNT	\$853	0.28%				Activity All	
Repairs & Maintenance			627MNT	\$1,867	0.62%				Location All	
Supplies			622SUP	\$21,041	7.01%	\$351	0.12%	-98.33%	Fund Type All	
Travel			624TRV	\$5,307	1.77%	\$0	0.00%	-100.00%	Account Type All	
Utilities			626UTL	\$435	0.14%					
Subcategory Total			\$34,428	11.48%	\$458	0.15%	-98.67%			
Category Total		\$34,428	11.48%	\$458	0.15%	-98.67%				
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  
FY25 Actuals to FY26 Budgeted  
Chart of Accounts: All  
Reporting Units: Bureau of Mines

Fiscal Year  
25

Period  
14

FY Comparison  
Next FY

				Actual FY25	% of Total	Budget FY26	% of Total Budget	% Change	FY Comparison Next FY
Category	Subcategory	Accounts	Level 1 Acct Code						
Operating Expenses	Operating Expenses	Communications	623COM	\$0		\$5,000	1.30%		Net/Gross Tuition Net
		Contracted Services	621SRV	\$0		\$246,000	64.09%		Chart of Accounts ✓ MSU ✓ UM
		Other	628OTH	\$0		\$13,104	3.41%		Ed Units or Agencies ✓ Agencies ✓ Ed Units
		Rent	625RNT	\$0		\$7,000	1.82%		Reporting Units Bureau of Mines
		Supplies	622SUP	\$0		\$74,394	19.38%		Fund 616100 GWIP HB341
		Travel	624TRV	\$0		\$38,358	9.99%		Org All
		Subcategory Total		\$0		\$383,856	100.00%		Account All
	Category Total		\$0		\$383,856	100.00%		Program All	
Capital and Transfers	Capital	Capital Equipment	631CEQ						Activity All
		Subcategory Total							Location All
		Category Total							Fund Type All
Total Expenses				\$0		\$383,856	100.00%		Account Type All

The Montana University System  
5-Year Comparison by Program  
Fiscal Year 2026  
Chart of Accounts: All  
Reporting Units: Bureau of Mines

Fiscal Year  
2026

Chart of Accounts  
☒ MSU  
☒ UM

Program	2022	2023	2024	2025	2026 Budgeted
Organized Research	\$5,663,136	\$5,783,053	\$5,990,929	\$6,162,401	\$6,832,652
Grand Total	\$5,663,136	\$5,783,053	\$5,990,929	\$6,162,401	\$6,832,652

Ed Units or Agencies  
All

Reporting Unit  
Bureau of Mines

Program  
All

Fund  
All

Org  
All

UNIT	Montana Bureau of Mines and Geology					
	BUDGETED FY 2025	ACTUAL 2025	PER- CENT	BUDGETED FY 2026	PER- CENT	INCR. (DECR.)
<b>CURRENT UNRESTRICTED FUND: Bureau</b>						
Contract Faculty (AY/FY)	-	-	0%	-	0%	
Contract Administrative	1.00	1.00	4%	1.00	4%	-0.49%
Contract Professional	18.79	17.97	70%	19.26	74%	7.17%
Classified	5.00	5.56	22%	5.00	19%	-10.01%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0.29	1%	-	0%	-100.00%
Part-Time and Other	0.73	0.75	3%	0.73	3%	-3.05%
<b>TOTAL</b>	<b>25.52</b>	<b>25.57</b>	<b>100%</b>	<b>25.99</b>	<b>100%</b>	<b>1.63%</b>
<b>CURRENT UNRESTRICTED FUND: GWIP</b>						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	14.00	14.23	98%	14.00	92%	-1.58%
Classified	1.00	0.01	0%	1.00	7%	12039.78%
Graduate Teaching & Research Assistants (GTA & GRA)	-	-	0%	-	0%	
Part-Time and Other	0.26	0.31	2%	0.26	2%	-17.01%
<b>TOTAL</b>	<b>15.26</b>	<b>14.55</b>	<b>100%</b>	<b>15.26</b>	<b>100%</b>	<b>4.90%</b>
<b>CURRENT UNRESTRICTED FUND: GWAP</b>						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	6.50	5.71	73%	6.60	72%	15.49%
Classified	2.00	1.88	24%	2.00	22%	6.61%
Graduate Teaching & Research Assistants (GTA & GRA)	-	-	0%	-	0%	
Part-Time and Other	0.54	0.22	3%	0.54	6%	149.99%
<b>TOTAL</b>	<b>9.04</b>	<b>7.81</b>	<b>100%</b>	<b>9.14</b>	<b>100%</b>	<b>17.08%</b>
<b>CURRENT UNRESTRICTED FUND: DATA PRES.</b>						
Contract Faculty (AY/FY)			0%		0%	
Contract Administrative			0%		0%	
Contract Professional	0.50	0.52	14%	1.00	26%	93.88%
Classified	3.00	2.52	67%	2.50	66%	-0.62%
Graduate Teaching & Research Assistants (GTA & GRA)	-	-	0%	-	0%	
Part-Time and Other	0.46	0.73	19%	0.30	8%	-58.75%
<b>TOTAL</b>	<b>3.96</b>	<b>3.76</b>	<b>100%</b>	<b>3.80</b>	<b>100%</b>	<b>1.10%</b>
<b>CURRENT UNRESTRICTED FUND: GWIP HB 341</b>						
Contract Faculty (AY/FY)						
Contract Administrative						
Contract Professional						
Classified						
Graduate Teaching & Research Assistants (GTA & GRA)						
Part-Time and Other						
<b>TOTAL</b>						
<b>TOTAL FTE:</b>						
Contract Faculty (AY/FY)	-	-	0%	-	0%	
Contract Administrative	1.00	1.00	2%	1.00	2%	-0.49%
Contract Professional	39.79	38.43	74%	40.86	75%	6.33%
Classified	11.00	9.96	19%	10.50	19%	5.47%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0.29	1%	-	0%	-100.00%
Part-Time and Other	1.99	2.01	4%	1.83	3%	-8.94%
<b>TOTAL</b>	<b>53.78</b>	<b>51.69</b>	<b>100%</b>	<b>54.19</b>	<b>100%</b>	<b>4.84%</b>
***Comments***						



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

NAME				CODE
<b>Montana Bureau of Mines &amp; Geology</b>				<b>51120</b>
INDEX	BBRETR-538755	BBRRES-538764		
DESCRIPTION	BOR POLICY 901.10 Retirement Costs	BOR POLICY 901.15 Reserve Revolving	BOR POLICY 901.6 Reverted Appropriations	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				
<b>Beginning Fund Balance - FY 25</b>	298,214	117,519	-	
+ Revenues, Transfers In	-	5,232	-	
- Expenditures, Transfers Out	-	95,000	-	
<b>Ending Fund Balance - FYE 25</b>	298,214	27,751	-	-
+ Revenues, Transfers In (Projected FY26)	-	-	-	
- Expenditures, Transfers Out (Projected FY26)	-	27,751	-	
<b>Fund Balance - FYE 2026 (Projected)</b>	298,214	-	-	-
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, 2025.

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, 2025.