

Source material associated with mining-agreement.

23LSO-0282, 1.1

FISCAL NOTE

This bill contains an appropriation of \$1,840,000 from the GENERAL FUND to the Dept. of Environmental Quality (Department). This appropriation is effective immediately and reverts on June 30, 2027.

This bill contains an authorization of 2 full-time positions.

DETAIL OF APPROPRIATION

Agency #: 020 Agency Name: Dept. of Environmental Quality
Unit: 0800 Source Material Program

EXPENDITURE BY SERIES AND YEAR	FY 2023	FY 2024	FY 2025
0100 Personnel/Benefit Costs	\$0	\$332,000	\$332,000
0200 Supportive Services Costs	\$0	\$106,000	\$106,000
0400 Central/Data Services Costs	\$0	\$2,400	\$2,400
0500 Space Rental Costs	\$0	\$9,600	\$9,600
0900 Contractual Services Costs	\$0	\$10,000	\$10,000
Total Expenditure Per Year:	\$0	\$460,000	\$460,000
Grand Total Expenditure:	\$920,000		
Total Appropriated to Agency:	\$1,840,000		
Total Appropriated by Fund:			
GENERAL FUND	\$1,840,000		

Description of appropriation:

The legislation covers the stand-up costs with additional FTEs and appropriates \$460,000 per year for four years with a total expenditure of \$1.84 million. These costs are broken down annually to include:

- (A) Existing, Uranium Program Manager cost of (50%) = \$81,000 per year;
- (B) Two (2) new ENNR11 technical positions (\$184,500 * 2) = \$369,000 per year;
- (C) Consulting and support services = \$10,000 per year

Following completion of the program amendment stand-up, which is anticipated at the end of FY 2027, the program will be transitioned to an industry fee-based structure. The annual estimated operational expenditure of \$555,000 annually would be distributed pro-rata across the number of license holders at the time of stand-up.

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