

**Department of Mineral Resources
Budget No. 474
House Bill No. 1014**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriation	108.00	\$32,444,371 ¹	\$2,568,000	\$35,012,371 ²
2021-23 legislative appropriation	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	108.00	\$32,444,371	\$2,568,000	\$35,012,371

¹The amount shown includes \$4,468,851 of one-time funding and \$27,975,520 of ongoing funding from the general fund.

²The 2023-25 legislative appropriation does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments, retirement contribution increases, or new and vacant FTE positions.

Item Description

Full-time equivalent changes - The Legislative Assembly approved 108 FTE positions for the Department of Mineral Resources for the 2023-25 biennium, an increase of 108 FTE positions. The Legislative Assembly transferred 101.5 FTE positions from the Industrial Commission to the Department of Mineral Resources to separate the agencies and authorized 3 FTE carbon capture positions, 1 FTE paleontology position, 1 FTE critical minerals position, 1 FTE subsurface geologist position, and 0.5 FTE records management position.

Targeted market equity - The Legislative Assembly appropriated \$82.5 million, including \$45.1 million from the general fund and \$37.4 million from other funds, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

New and vacant FTE funding pool - The Legislative Assembly reduced the 2023-25 biennium general fund appropriation authority for the Department of Mineral Resources by \$2,674,149 for the new and vacant FTE funding pool, of which \$1,284,293 is for new FTE positions and \$1,389,856 is for vacant FTE position savings.

Status/Result

Of the 6.5 new FTE positions, 2 FTE carbon capture positions were filled in May 2023 pursuant to an emergency clause, 1 FTE paleontology position was filled in August 2023, 1 FTE critical minerals position was filled in October 2023, and 0.5 FTE records management position was filled in November 2023. The Department of Mineral Resources anticipates filling the remaining 2 new FTE positions in July 2024, including 1 FTE carbon capture position and 1 FTE subsurface geologist position.

The Department of Mineral Resources received \$15,879 of general fund authority for targeted market equity increases which were provided to 1 employee.

Through January 2024, the Department of Mineral Resources received \$1,696,312 of general fund authority from the new and vacant FTE funding pool, including \$920,173 for 4.5 new FTE positions and \$776,139 for vacant FTE positions, and reported estimated vacant FTE position savings of \$415,384 related to an average of 11 vacancies, ranging from 7 to 13 vacancies, for the first 7 months of the 2023-25 biennium. Of the \$415,384, the Department of Mineral Resources used \$7,949 for accrued leave payouts and \$24,030 for additional salary increases and bonuses.

One-time funding - The 2023 Legislative Assembly provided one-time funding of \$6,768,851 as follows:

- \$68,335 from the general fund for equipment for new FTE positions;
- \$886,868 from the general fund for inflationary increases;
- \$100,000 from the general fund for core and mineral analyses;
- \$83,648 from the general fund for drones and computer equipment;
- \$80,000 from the general fund for computer server transition costs;
- \$3,000,000 from the general fund for oil and gas litigation;
- \$250,000 from the general fund as a transfer to the fossil excavation and restoration fund; and
- \$2,300,000 from federal funds for administrative costs related to an abandoned well reclamation program.

The following is a summary of the status of the one-time funding:

Description	Appropriation	Spending - March 31, 2024
Equipment for new FTE positions	\$68,335	\$53,174
Inflationary increases	\$886,868	\$332,575
Core and mineral analyses	\$100,000	\$62,862
Drones and computer equipment	\$83,648	\$0
Computer server transition costs	\$80,000	\$0
Oil and gas litigation	\$3,000,000	\$372,181
Transfer to the fossil excavation and restoration fund	\$250,000	\$250,000
Administrative costs related to an abandoned well reclamation program	\$2,300,00	\$61,873

The Department of Mineral Resources anticipates all of the one-time funding will be spent by the end of the biennium.