

**Department of Mineral Resources
Budget No. 474
Senate Bill No. 2014**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriation	113.00	\$34,329,766 ¹	\$6,022,837	\$40,352,603
2023-25 legislative appropriation	<u>108.00</u>	<u>32,582,636²</u>	<u>2,568,000</u>	<u>35,150,636</u>
2025-27 appropriation increase (decrease) to 2023-25 appropriation	5.00	\$1,747,130	\$3,454,837	\$5,201,967

¹This amount includes \$169,435 of one-time funding. Excluding this amount, the agency's ongoing General Fund appropriation is \$34,160,331.

²This amount includes \$4,468,851 of one-time funding. Excluding this amount, the agency's ongoing General Fund appropriation is \$28,113,785.

Item Description

Full-time equivalent changes - The Legislative Assembly approved 113 FTE positions for the Department of Mineral Resources for the 2025-27 biennium, an increase of 5 FTE positions from the 2023-25 biennium authorized level of 108 FTE positions. The Legislative Assembly added 3 FTE reclamation specialist positions, 1 FTE administrative assistant, and 1 FTE deputy director position.

New and vacant FTE pool - The Legislative Assembly transferred \$2,121,618 for the new and vacant FTE pool line item, of which \$962,182 is for new FTE positions and \$1,159,436 is for estimated savings from vacant positions.

One-time funding - The 2025 Legislative Assembly provided one-time funding of \$5,215,307 as follows:

- \$1,444,377 from federal funds for administrative costs related to an Abandoned Well Reclamation Program.
- \$75,930 from the General Fund (\$24,435) and the Abandoned Oil and Gas Well Plugging and Site Reclamation Fund (\$51,495) for equipment for new FTE positions;
- \$100,000 from the General Fund for mineral analyses;
- \$400,000 from the Strategic Investment and Improvements Fund for a rare earth elements study;
- \$150,000 from the Strategic Investment and Improvements Fund for a paleontology excavation project;
- \$3,000,000 from the General Fund for oil- and gas-related litigation; and
- \$45,000 from the General Fund for portable mineral detection equipment.

Status/Result

Of the 5 FTE positions, the department filled 4 FTE positions as follows:

- 1 FTE reclamation specialist position in August 2025;
- 1 FTE reclamation specialist position in December 2025;
- 1 FTE administrative specialist position in July 2025; and
- 1 FTE deputy director position in March 2026.

The department anticipates filling 1 FTE reclamation specialist position in July 2026.

Through January 2026, the agency transferred \$329,429 for FTE positions filled in 2025 and had estimated vacant FTE position savings of \$381,629. The agency used \$139,392 of the savings for accrued leave payouts, extra salary increases, and temporary salaries. The number of vacancies ranged from 9 to 19 with an average monthly vacancy rate of 12.71 FTE positions from July 2025 through January 2026.

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

Description	Appropriation	Spending - March 31, 2026
Abandoned Well Reclamation Program	\$1,444,377	\$288,307
FTE position operating expenses	\$75,930	\$58,765
Mineral analyses	\$100,000	\$19,320
Rare earth elements study	\$400,000	\$156,258
Paleontology excavation project	\$150,000	\$20,121
Oil- and gas-related litigation	\$3,000,000	\$240,091
Portable mineral detection equipment	\$45,000	\$42,288

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