

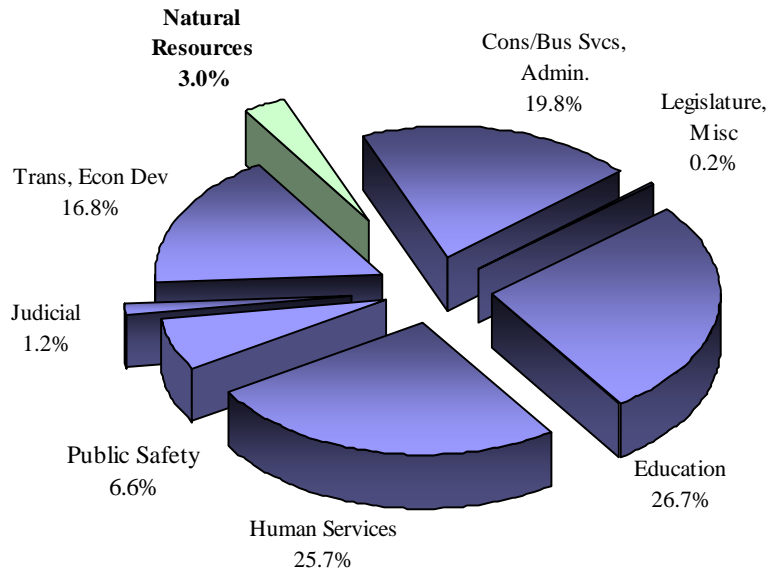
2009-11 Governor's Budget

Geology and Mineral Industries

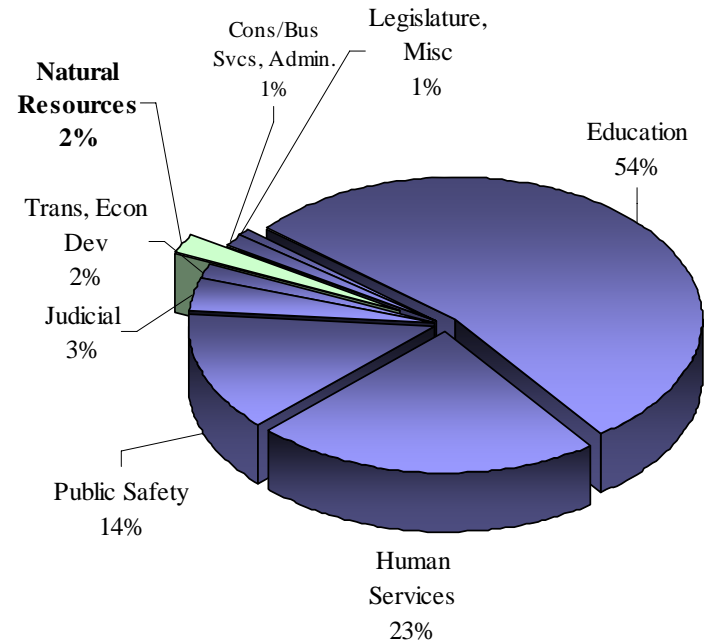
Lisa Pearson, February 3, 2009

2009-11 Statewide by Program Area - \$ Millions

Statewide: \$54 Billion Total Funds

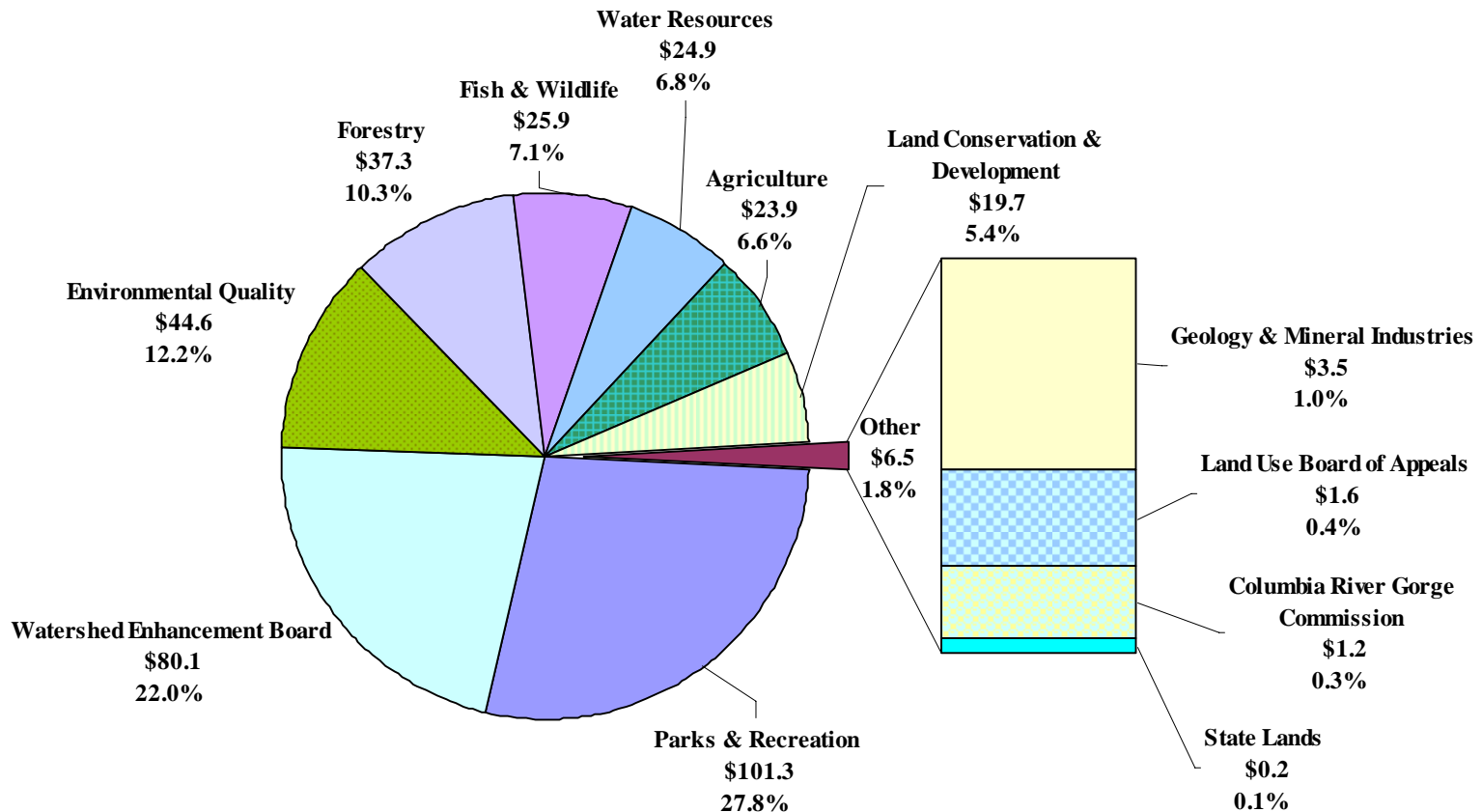


\$15.8 Billion General, Lottery Funds



2009-11 Program Area by Agency

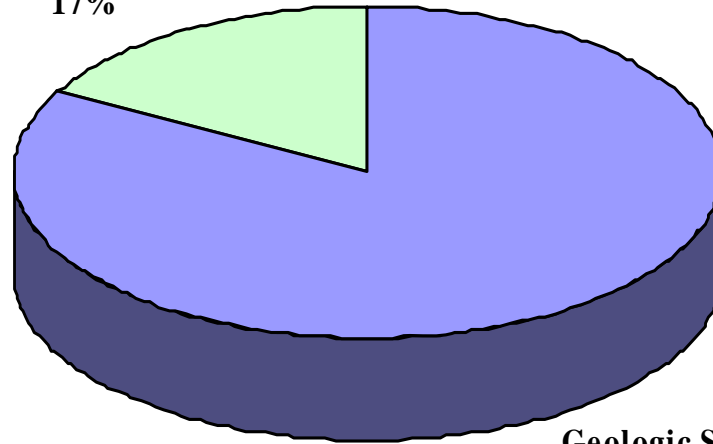
General & Lottery Funds \$ millions



Geology and Mineral Industries – Expenditures by Division

\$13.0 million Total Funds

**Mined Land
Reclamation**
\$2.2
17%



Geologic Survey
\$10.8
83%

2009-11 Geology and Mineral Industries – Programs

■ Geologic Survey

- Identifies Oregon's geologic resources through mapping and collection of hazard and mineral data.
- Provides policy direction and regulation of Oregon's oil, gas, and geothermal industry.

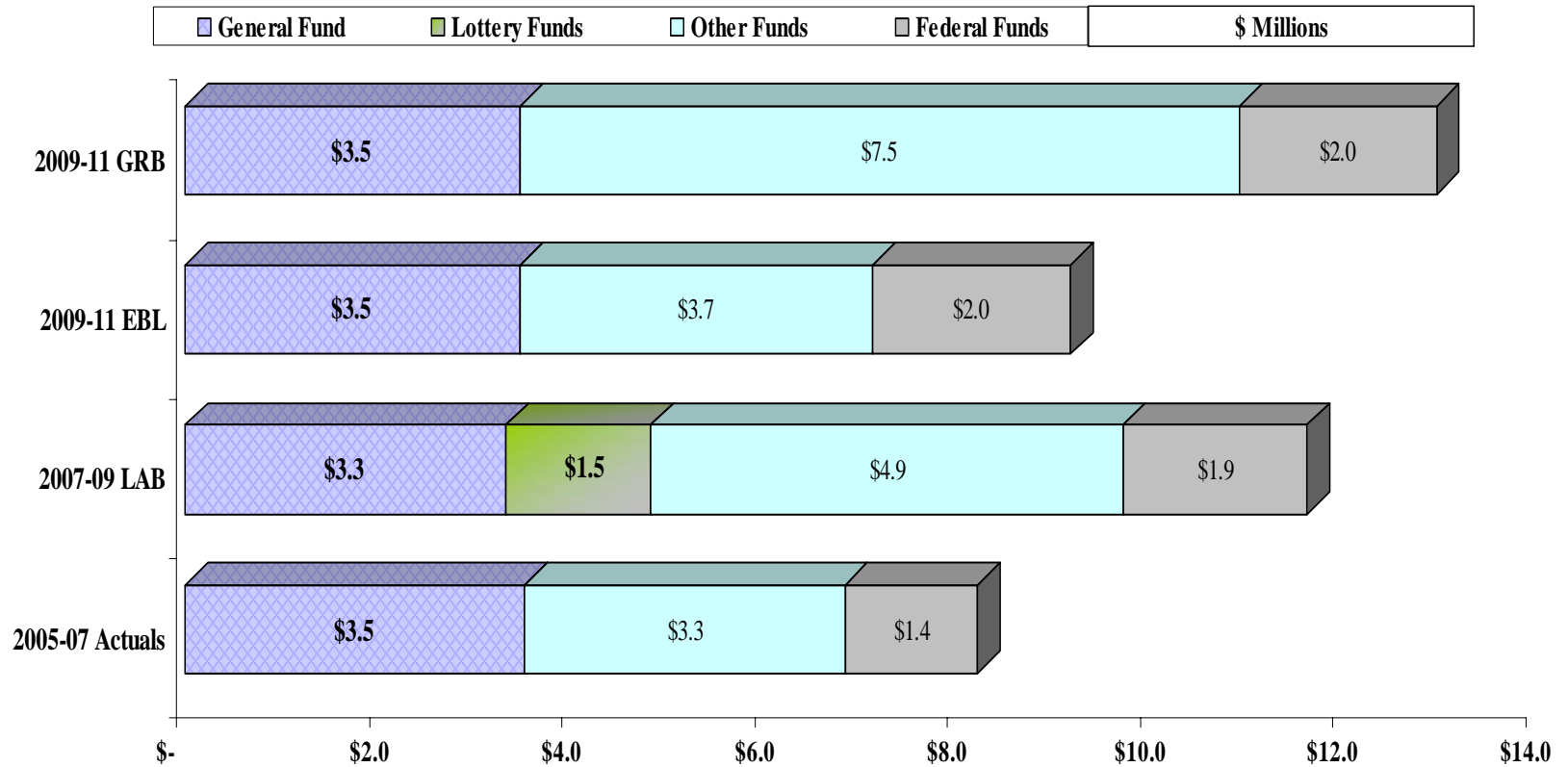
■ Mined Land Regulation & Reclamation

- Oversees and regulates mining activities in Oregon.

2009-11 Geology and Mineral Industries – Policy Issues

- Improving and increasing geologic and hazard information
 - Risk management & assessment
 - Economic activity – energy production & facility siting
 - Environmental protection – land reclamation

Geology and Mineral Industries – Budget History



Geology and Mineral Industries – Revenue

\$ Millions		
General Fund	\$ 3.5	27%
Other Funds		
Contracts- LIDAR	\$ 3.5	48%
Contracts - Geologic Survey	\$ 0.9	12%
Fees -Aggregate	\$ 1.8	26%
Fees - Oil, Gas & Geothermal	\$ 0.2	3%
Sales - informational/educational materials	\$ 0.4	6%
Dept. of Environmental Quality, Dept. of Energy, Columbia County work	\$ 0.3	5%
Other Funds Revenue	\$ 7.1	56%
Federal Funds		
Geologic Survey Federal	\$ 2.2	100%
Total Federal Revenue	\$ 2.2	17%
Total Revenues	\$ 12.8	

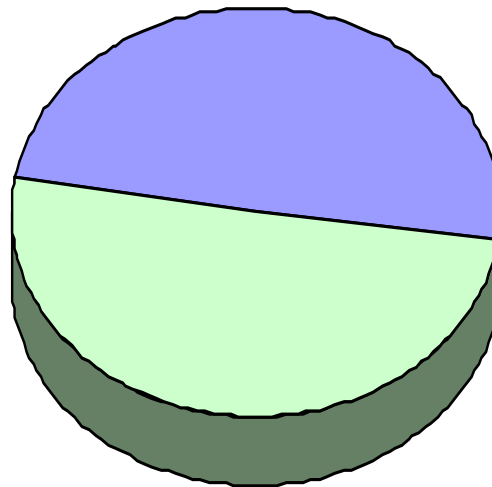
Geology and Mineral Industries – Expenditures by Category

\$13.0 million Total Funds

Personal Services

\$6.4

50%



**Services and
Supplies**

\$6.6

50%

Geology and Mineral Industries – Governor's 2009-11 Budget

■ Key Funding Issues

- LIDAR continuation
 - Partnerships may fund 8,600 square miles of data
- Geothermal permits
 - Expected increase in geothermal exploration
- Staffing transition
 - Internal rebalance to contract for business services expertise after the loss of long-term business staff

Geology and Mineral Industries – Budget History

	2005-07 Actuals	2007-09 LAB (12/08)	2009-11 Essential Budget Level	2009-11 Governors Recommended	Change from LAB		Change from EBL	
General Fund	\$3,515,026	\$3,324,704	\$3,476,189	\$3,477,178	\$152,474	5%	\$989	0%
Lottery Funds	\$0	\$1,500,000	\$0	\$0	(\$1,500,000)	-100%	\$0	
Other Funds	\$3,328,411	\$4,904,378	\$3,661,759	\$7,460,944	\$2,556,566	52%	\$3,799,185	104%
Federal Funds	\$1,377,697	\$1,915,348	\$2,045,936	\$2,045,936	\$130,588	7%	\$0	0%
Total	\$8,221,134	\$11,644,430	\$9,183,884	\$12,984,058	\$1,339,628	12%	\$3,800,174	41%
Positions	43	38	37	39	1	3%	2	5%
Full-time equiv.	39.71	36.20	35.20	36.37	0	0%	1	3%