

# OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

**2023-25 Agency Request Budget**

---

## Contents

<b>DOGAMI 2023-25 Agency Request Budget</b> .....	<b>i</b>
Certification .....	6
<b>LEGISLATIVE ACTION</b> .....	<b>8</b>
House Bill 5010: March 22, 2021 .....	8
.....	8
<b>AGENCY SUMMARY</b> .....	<b>9</b>
Agency Summary Narrative .....	9
Budget Summary Graphics .....	9
Mission Statement and Statutory Authority.....	11
Agency Strategic Framework.....	12
Key Performance Measures (KPMs) .....	13
Proposed KPMs.....	13
Natural Hazards Focus Area.....	14
Earth Science Focus Area .....	15
Resource Management Focus Area .....	16
Governance & Operations Focus Area .....	17
Outreach & Education Focus Area.....	18
Criteria for 2023-25 Budget Development.....	19
2023-25: Focus on a Resilient Future Looking Program.....	19
<b>Summary of 2023-25 Biennium Budget (ORBITS BDV104)</b> .....	<b>20</b>
<b>AGENCY WIDE PROGRAM UNIT SUMMARY (ORBITS BPR010)</b> .....	<b>29</b>
Program Prioritization for 2023-25 (107BF23) .....	30
10% Reductions Options Form (107BF17).....	38
<b>Organization Charts</b> .....	<b>40</b>
2021-2023 Agency Organization Chart: Legislatively Adopted Budget .....	40
2023-2025 Agency Organization Chart: Agency Request Budget.....	41

<b>SUMMARY of 2023-25 Biennium BUDGET (ORBITS BDV104)</b> .....	<b>42</b>
<b>ORBITS Agency-wide Program Unit Summary (ORBITS BPR010)</b> .....	<b>51</b>
<b>2023-25 REVENUES</b> .....	<b>52</b>
Revenue Forecast Graphic.....	52
2023-25 Agency Wide Funds by Source (excluding General Funds and Lottery Funds) .....	52
Revenue Forecast Narrative.....	52
<b>Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)</b> .....	<b>54</b>
<b>GEOLOGICAL SURVEY &amp; SERVICES PROGRAM</b> .....	<b>57</b>
Organization Charts.....	57
2021-2023 Geological Survey & Services Organization Chart: Legislatively Adopted Budget .....	57
2023-25 Geological Survey & Services Organization Chart: Agency Request Budget .....	58
Geological Survey & Services (GS&S) Program Executive Summary .....	59
Primary Program Contact .....	59
Historic Budget Performance .....	59
Program Funding and Request .....	59
Geological Survey & Services Program Overview .....	60
Program Overview .....	60
Program Description.....	60
Program Justification & Link to Long-Term Focus Areas .....	62
Program Performance .....	62
Enabling Legislation .....	62
Funding Streams .....	62
Comparison to 2021-23 Funding.....	62
Geological Survey & Services Program Unit Narrative.....	63
Geological Survey & Services Packages.....	64
Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013).....	64
Policy Option Package 102 – Oregon Mapping Program: Water Resources and Mineral Resource Potential.....	77
Purpose .....	77
How Achieved.....	77
Staffing Impact.....	77
Quantifying Results.....	78
Revenue Sources.....	78
Policy Option Package 103 – Oregon Hazard Mapping: Post-Fire Debris Flow Risk Assessment.....	80

Purpose .....	80
How Achieved.....	81
Staffing Impact.....	81
Quantifying Results.....	81
Revenue Sources.....	81
Policy Option Package 105 – Organizational Adjustments.....	82
Purpose .....	82
How Achieved.....	82
Staffing Impact.....	82
Quantifying Results.....	82
Revenue Sources.....	82
Policy Option Package 108 – Probabilistic Tsunami Hazard Mapping.....	83
Purpose .....	83
How Achieved.....	83
Staffing Impact.....	84
Quantifying Results.....	84
Revenue Sources.....	84
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012) .....	86
<b>MINERAL LAND REGULATION &amp; RECLAMATION PROGRAM.....</b>	<b>87</b>
Organization Charts.....	87
2021-2023 Mineral Land Regulation & Reclamation Organization Chart: Legislatively Adopted Budget.....	87
2023-2025 Mineral Land Regulation & Reclamation Organization Chart: Agency Request Budget.....	88
Mineral Land Regulation & Reclamation (MLRR) Executive Summary.....	89
Primary Program Contact .....	89
Historical Budget Performance.....	89
Mineral Land Regulation & Reclamation Program Narrative.....	89
Program Funding and Request .....	89
Program Overview .....	89
Program Description.....	89
Program Justification & Link to the Governor’s Long- Term Focus Areas .....	90
Program Performance .....	91
Enabling Legislation .....	91
Funding Streams .....	91
Comparison to 2012-25 Funding.....	91

MLRR Program Unit Narrative .....	92
Mineral Land Regulation & Reclamation Program Essential and Policy Packages (ORBITS BPR013) .....	93
Policy Option Package 101 – ePermitting and IT Modernization .....	105
Purpose .....	105
How Achieved.....	105
Staffing Impact.....	105
Quantifying Results.....	105
Revenue Sources .....	105
Policy Option Package 104 – Consolidated Mining Permit Lead .....	106
Purpose .....	106
How Achieved.....	106
Staffing Impact.....	106
Quantifying Results.....	106
Revenue Sources .....	106
Policy Option Package 106 – Infrastructure Permit Support Program.....	107
Purpose .....	107
How Achieved.....	107
Staffing Impact.....	107
Quantifying Results.....	107
Revenue Sources .....	107
Policy Option Package 107 – Unpermitted Surface Mining Program.....	108
Purpose .....	108
How Achieved.....	108
Staffing Impact.....	108
Quantifying Results.....	108
Revenue Sources .....	108
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012) .....	109
<b>SPECIAL REPORTS .....</b>	<b>110</b>
Summary Cross Reference Listings and Packages (ORBITS BSU003A).....	110
Policy Packages LIST by Priority (ORBITS BSU-004A) .....	112
Agency Revenues and Expenditures – Agencywide / SCR Levels (ORBITS BDV001A) .....	113
Detail Revenues and Expenditures – Agencywide / SCR Levels (ORBITS BDV002A) .....	149
Detail Revenues and Expenditures – Essential Packages (ORBITS BDV004B) .....	173
Detail Revenues and Expenditures – Policy Packages (ORBITS BDV004B).....	189

Position Budget Report List by DCR (ORBITS PICS100) .....	210
Net Package Fiscal Impact Report (ORBITS POS116).....	218
Affirmative Action Report.....	226

# BUDGET NARRATIVE

## CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Geology and Mineral Industries

AGENCY NAME

800 NE Oregon St, Suite 965, Portland, Oregon 97232

AGENCY ADDRESS



SIGNATURE

Governing Board Chair

TITLE

**Notice:** Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

XXX Agency Request

Governor's Budget

Legislatively Adopted

2023-25

107BF01

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 6

# BUDGET NARRATIVE

---

*This page intentionally left blank.*



# BUDGET NARRATIVE

## LEGISLATIVE ACTION House Bill 5010: March 22, 2021

81st OREGON LEGISLATIVE ASSEMBLY--2021 Regular Session

### Enrolled House Bill 5010

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to the financial administration of the State Department of Geology and Mineral Industries; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

**SECTION 1.** There is appropriated to the State Department of Geology and Mineral Industries, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$5,986,843 for operations of the department.

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the State Department of Geology and Mineral Industries, for the following purposes:

- (1) Geologic survey..... \$ 2,648,281
- (2) Mined land reclamation ..... \$ 4,221,055

**SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$5,927,333 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2 of this 2021 Act, collected or received by the State Department of Geology and Mineral Industries.

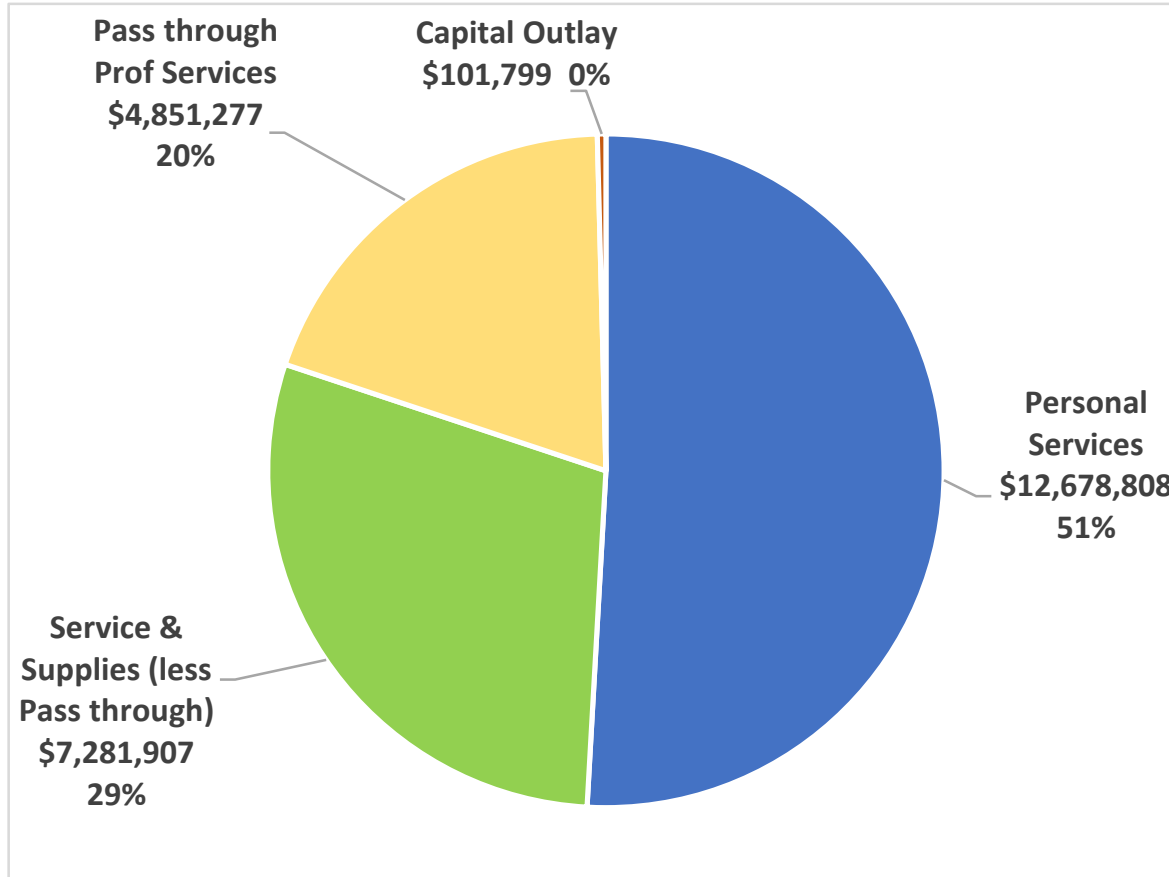
**SECTION 4.** This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

# BUDGET NARRATIVE

## AGENCY SUMMARY

### Agency Summary Narrative

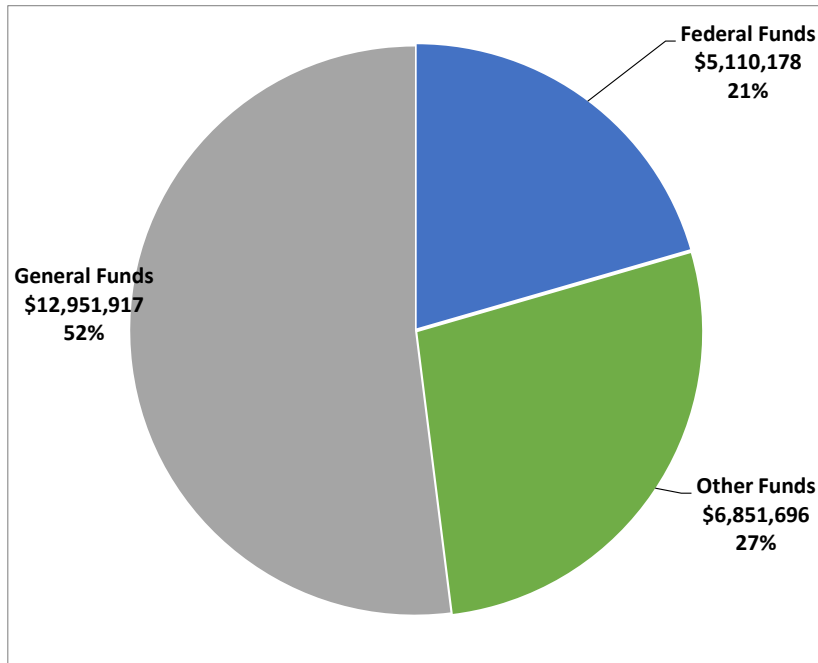
#### Budget Summary Graphics



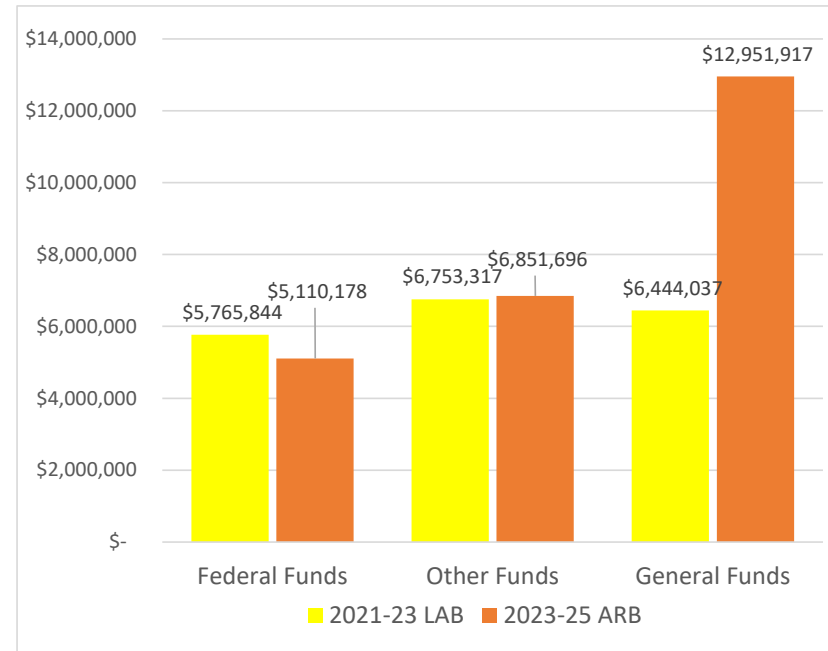
2023-25 Agency Expenditures by Expenditure Type (ARB)

# BUDGET NARRATIVE

## Budget Summary Graphics (continued)



2023-25 Distribution by Fund Type



Comparison of 2021-23 Legislatively Approved Budget with the 2023-25 Agency Requested Budget

# BUDGET NARRATIVE

---

## Mission Statement and Statutory Authority

### *Mission and Vision*

- The Department of Geology and Mineral Industries (DOGAMI) provides earth science information and regulation to make Oregon safe and prosperous.
- Through science and stewardship, DOGAMI is working toward an Oregon where:
  - People and places are prepared for natural hazards
  - Decisions for Oregon's future always consider natural hazards
  - Resource potential is fully understood and responsibly developed
  - Earth science contributes to the health of our coast, rivers, forests and other ecosystems
  - Geologic learning and discovery abound
- The Agency is guided by a five-member Governing Board appointed by the Governor and confirmed by the Senate. The Board sets Agency policy and oversees general operations and adopts a strategic plan every six years to advance DOGAMI's mission and objectives. As active members of their communities, Board members provide an important connection between Oregonians and DOGAMI's work.
- Statutory Authority:
  - ORS 516: Establishes DOGAMI as Oregon's source of geologic resource and hazard science, and outlines the Agency's responsibilities for developing maps, reports, data, and other information to help Oregon manage natural resources and better understand and prepare for natural hazards.
  - ORS 517, 520 and 522: Establish DOGAMI's regulatory authority for overseeing surface mining, oil and gas exploration and production, and

geothermal exploration and production, as well as working to minimize impacts of natural resource extraction and to maximize opportunities for land reclamation.

- Additional Statutes:
  - Mapping landslides (ORS 195)
  - Developing tsunami warning systems and information in cooperation with the Office of Emergency Management (ORS 401)
  - Other Statutes pertaining to the Agency:
    - ORS 184: Land use
    - ORS 197: Role in planning and statewide planning goals
    - ORS 215: Geologic resources relative to agricultural land
    - ORS 273: Specific specialty services to Division of State Lands
    - ORS 274: Consultation and archiving relative to submerged and submersible lands
    - ORS 455: Mapping tsunami inundation along Oregon's coast, seismic safety of school and critical facility buildings, consultation on determining the impact of possible tsunamis on proposed development
    - ORS 536: Agency actions to conform to policy of Water Resources Commission
    - ORS 537: Coordination with Water Resources Department in geothermal matters
    - ORS 401.910: Grant program for seismic rehabilitation of certain facilities
    - ORS 659A.885: Energy Infrastructure Resilience

# BUDGET NARRATIVE

---

## Administrative Rules

OAR Chapter 632



*Oregon Department of Geology and Mineral Industries staff conducting field mapping and research.*

## Agency Strategic Framework

The Agency is currently updating its strategic plan to align with the future needs of Oregonians. The new plan will reflect Oregon's resource potential, and unique geological hazards. The prior 2015-2021 Strategic Framework provided shared goals and objectives to guide the Agency's progress over the past six years. The Strategic

Framework established five focus areas and set a high-level goal and goal-advancing objectives for each area. Short-term initiatives were developed during each biennium to advance specific goals and objectives of the Governor's Long-Term Focus Areas. The Agency's Key Performance Measures align with the framework's five focus areas.

# BUDGET NARRATIVE

---

## Key Performance Measures (KPMs)

### Proposed KPMs

The Agency is proposing the revision of Key Performance Measure, *KPM #4 - Permitted mine sites inspected biennially*. Field inspections are crucial for DOGAMI's regulation of surface mining. Field inspections allow staff to prevent potential violations or offsite impacts through education and building positive working relations with operators. Field inspections are also key to uncovering problems when they do occur, and the first step toward resolving them.

The revised *KPM #4 - Active Mine Sites Inspected Annually* maintains the focus on inspections as a critical regulatory function of the program but revises the KPM to better represent the appropriate population of sites to be visited and realistic frequency of visits under existing staff resources. The revision ensures that the full population of active sites, both permitted and unpermitted, are included in the measure. This revision also expands the types of inspections included in the calculation, to include remotely sensed imagery review. The target for the first year of implementation will be 20%, with all active sites visited within a five-year period.

### Continuing KPMs

The Agency is retaining the remaining five existing KPMs as follows:

The existing *KPM #1 - Hazard and Risk Assessment Completion* measures the percent of population residing in Oregon Urban Growth Boundary Areas that have completed geologic hazard and risk assessments suitable to initiate Department of Land Conservation and Development goal 7 planning for earthquake, landslide, tsunami, coastal erosion, volcanic and flooding hazards.

The existing *KPM #2 - Detailed Geologic Map Completion* measures the percent of Oregon where geologic data in the form of high-resolution maps have been completed to be used for local problem solving.

The existing *KPM #3 - Lidar Data Completion* measures the percent of Oregon with lidar data at USGS quality level 2 or better (density and accuracy).

The existing *KPM #5 - Customer Service* measures the percentage of customers rating their satisfaction with Agency services as "good" or "excellent" for the categories of helpfulness, accuracy, expertise, availability of information, timeliness, and overall service.

The existing *KPM #6 - Governance* measures whether Agency operations meet best practices; performance is assessed by the DOGAMI Governing Board.

# BUDGET NARRATIVE

## Natural Hazards Focus Area

**Long-Term Goal:** Create and compile comprehensive assessments of natural hazards and community vulnerability and promote risk reduction strategies to build resilient communities.

**Objectives:**

- Map, model, and monitor hazards related to earthquakes, landslides, volcanoes, floods and post-wildfire events, the coast, tsunamis, toxic minerals, and climate change.
- Collect information, including lidar data, physical landscape change data, and inventories of the built environment, to assess the vulnerability and risk of communities to natural hazards.
- Promote probabilistic assessments of natural hazards to allow comparison of risks from all hazards, and to inform mitigation decisions.
- Support agencies and local governments in developing regulatory frameworks and tools to mitigate hazards.
- Collect and distribute data to inform response and recovery following natural disasters and preserve disaster data for future scientific study.

**Key Performance Measures:**

KPM #1 – Hazard and Risk Assessment

Completion

KPM #3 – Lidar Data Completion

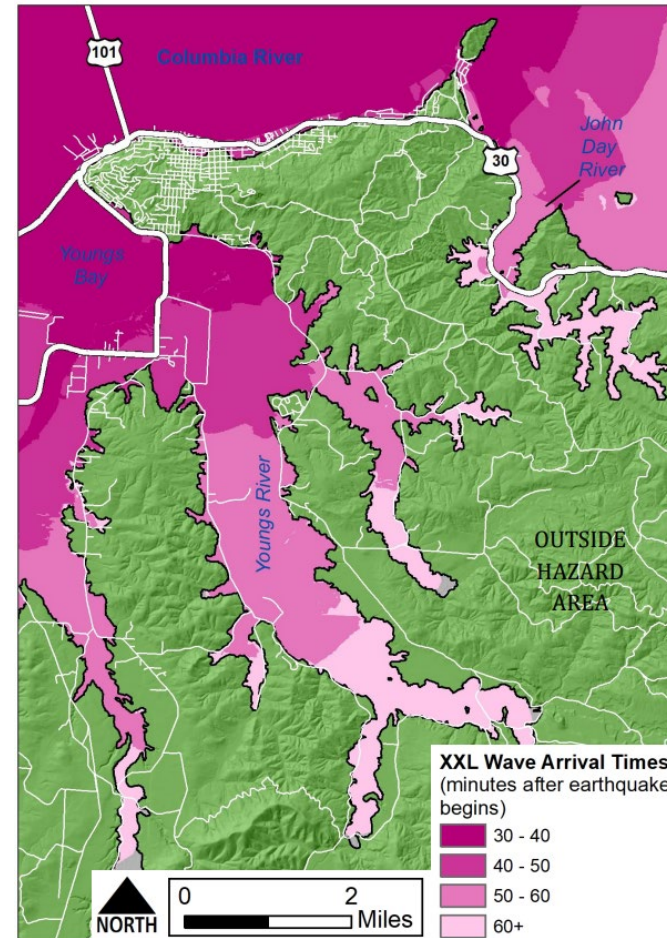
KPM #5 – Customer Service

**Governor’s Long-Term Focus Areas:** Healthy, Safe Communities

**Agency 2023-25 Initiatives:**

- Accelerate development of consistent, complete natural hazard risk assessments that support Oregon’s communities in setting preparedness priorities and identifying mitigation actions. See additional detail in Policy Package 103, 105.

- Collaborate with government and community partners to continue the state’s progress on Cascadia Subduction Zone earthquake preparedness priorities as framed by the Oregon Resilience Plan. See additional detail in Policy Package 108.



*Illustration of tsunami wave arrivals after an XXL Cascadia subduction zone earthquake for the Astoria region (Gabel et al, 2022)*

# BUDGET NARRATIVE

## Earth Science Focus Area

**Long-Term Goal:** Acquire and organize complete and current descriptions of Oregon’s geology, landforms, and geo-processes to assess mineral and aggregate resources, aquifer potential, and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.

### Objectives:

- Develop data, maps and models describing Oregon’s geology, tectonics, landscape and processes that shape it.
- Collect information on geothermal, metallic and aggregate mineral resources of Oregon.
- Acquire, organize and distribute high resolution lidar and other remotely sensed imagery for the state.
- Develop and maintain earth science databases to broadly support the mission of the Agency and other professionals working to keep Oregon’s coast, rivers, forests, and other ecosystems healthy.
- Design earth science information products that effectively reach a wide audience.

### Key Performance Measures:

KPM #2 – Detailed Geologic Map Completion

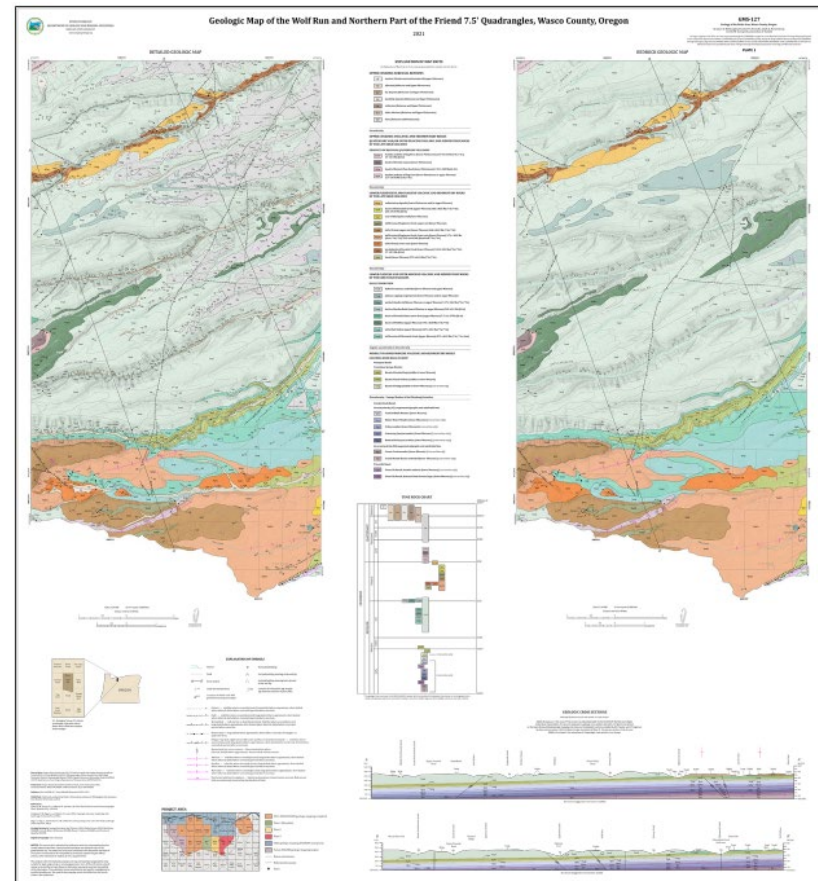
KPM #3 – Lidar Data Completion

KPM #5 – Customer Service

**Governor’s Long-Term Focus Areas:** Healthy, Safe Communities; Responsible Environmental Stewardship; A Thriving Statewide Economy.

### Agency 2023-25 Initiatives:

- Initiate water and critical mineral resource assessments. See additional detail in Policy Package 102.
- Acquire new lidar data for areas prioritized in Oregon. See additional detail in Policy Package 103.
- Complete high resolution geologic maps for local problem solving. See additional detail in Policy Package 105.



*Geologic map of the Wolf Run and northern part of the Friend 7.5' quadrangles, Wasco County, Oregon (McCloughry et al. 2021).*



# BUDGET NARRATIVE

## Resource Management Focus Area

**Long-Term Goal:** Administer effective and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon.

### Objectives:

- Provide the regulatory framework to ensure beneficial reclamation and restoration of disturbed lands.
- Increase understanding of cultural, environmental, and economic effects of mining.
- Ensure mitigation of mining's impacts, including those to water and air quality, habitat, waterways, and slope stability.
- Improve the efficiency of the regulatory programs by using appropriate and emerging technologies.
- Develop practices and procedures to assist mine operators in meeting emerging resource management challenges.
- Continually improve communication and coordination with stakeholders to support resource stewardship.

### Key Performance Measures:

KPM #4 – Percent of Active Mines Sites Inspected  
Annually (proposed revised in 23-25)

KPM #5 – Customer Service

**Governor's Long-Term Focus Areas:** Responsible Environmental Stewardship; A Thriving Statewide Economy

### Agency 2023-25 Initiatives:

- Support essential program services for the efficient permitting and monitoring of mineral, oil and gas, and geothermal sites.
- Develop and implement a comprehensive online permit

application and tracking system, See additional detail in Policy Package 101.

- Deliver robust consolidated mining permits. See additional detail in Policy Package 104.
- Proactively react to State infrastructure goals. See additional detail in Policy Package 106.
- Protect state resources. See additional detail in Policy Package 107.



*DOGAMI inspection of ongoing mining operations as part of its Mineral Land Regulation and Reclamation program is critical to ensuring compliance and protecting natural resources.*

# BUDGET NARRATIVE

---

## Governance & Operations Focus Area

**Long-Term Goal:** Provide leadership, develop partnerships, and maintain professional standards to optimize operations to achieve the Agency's mission.

**Objectives:**

- Secure sustainable funding sources to provide for continuity of Agency operations and services.
- Continue to assess and improve Agency performance in areas including fiscal management, business continuity planning, communication strategies, and customer satisfaction.
- Seek opportunities for partnerships that leverage our ability to effectively implement programs and expand the use of Agency information.
- Support and facilitate the Governing Board's efforts to promote Agency activities.
- Conduct business and operations safely and efficiently, with guidance from consistent and up-to-date Agency policies.

**Key Performance Measures:**

KPM #5 – Customer Service

KPM #6 – Governance

**Governor's Long-Term Focus Area:** A Thriving Statewide Economy

**Agency 2023-25 Initiatives:**

- Maintain current business operation best practices to support the long-term success of changes already in place.
- Build internal processes that benefit the Agency and track internal metrics.

- Continue to examine the business model of the Geological Survey & Services program to identify services that are most important to Oregon, challenges to providing those services, and options for funding and delivering services long-term. See additional detail in Policy Packages 102, 103, 105, 108.
- Build the Agency's operational efficiency, oversight of operations, and leadership capacity through improvements to the agency's organizational structure and addition of business office staff. See additional detail in Policy Packages 101, 104, 105, 107.
- Position the Agency as a key State Agency in strategic planning for economic opportunities and resource management.
- The Agency will work closely with other State Geological Surveys around the United States to advance national policies that benefit Oregonians.

# BUDGET NARRATIVE

## Outreach & Education Focus Area

**Long-Term Goal:** Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.

**Objectives:**

- Raise awareness of, support for, and engagement in the Agency’s efforts to achieve a safe and prosperous Oregon.
- Reach wider audiences with Agency information by improving existing or adding new communication channels.
- Promote hazard awareness and preparedness.
- Inspire geologic exploration and discovery.
- Expand the use of Agency information through partnerships, collaboration and coordination, active engagement, and other communication strategies.

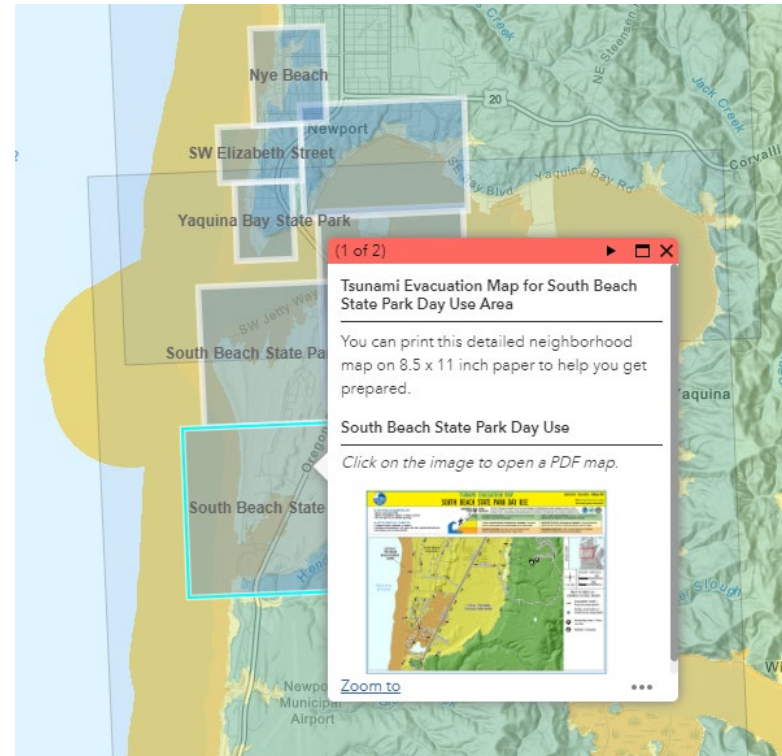
**Key Performance Measures:**

- KPM #1 – Hazard and Risk Assessment Percent Completion
- KPM #2 – Detailed Geologic Map Percent Completion
- KPM #3 – Lidar Data Percent Completion
- KPM #4 – Percent of Active Mines Sites Inspected Annually (proposed revised in 23-25)
- KPM #5 – Customer Service

**Governor’s Long-Term Focus Areas:** Safer, Healthier Communities; A Thriving Oregon Economy

**Agency 2023-25 Initiative:**

- Continue enhancing Agency website to improve accessibility to DOGAMI information.
- Build out accessible social media content through various platforms. Reach and support a broad range of Oregon communities.



Online interactive story maps provide context for DOGAMI’s tsunami evacuation maps and allow viewers to download PDF brochures for their neighborhoods.

# BUDGET NARRATIVE

---

## Criteria for 2023-25 Budget Development

The Agency continues to strengthen the recent progress made within each program area and business operations. The Agency manages over 32 active grants and contracts at any given time within recent biennia.

### 2023-25: Focus on a Resilient Future Looking Program

The Agency's 2023-25 focus is to continue building a strong operational foundation while maintaining a strong science presence, thereby achieving its mission of providing earth science information and regulation to make Oregon safe and prosperous.

The Agency is positioned to develop resources for the State and help mitigate geohazards, the Agency Request Budget includes the following Policy Option Packages:

- Policy Option Package 101 - ePermitting and IT Modernization
- Policy Option Package 102 - Oregon Mapping Program: Water Resources and Mineral Resource Potential
- Policy Option Package 103 - Oregon Hazard Mapping Program: Post-fire Debris Flow Risk Assessment
- Policy Option Package 104 - Consolidated Mining Permit Lead
- Policy Option Package 105 - Organizational Adjustments

- Policy Option Package 106 - Infrastructure Permit Support Program
- Policy Option Package 107 - Unpermitted Surface Mining Program
- Policy Option Package 108 - Probabilistic Tsunami Hazard Mapping

In achieving these priority initiatives, the Agency ensures continued progress for the State and positions the Agency for the challenges that a rapidly changing global dynamic presents.

# BUDGET NARRATIVE

## SUMMARY OF 2023-25 BIENNIUM BUDGET (ORBITS BDV104)

### Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of Agency Request Budget  
 Geology & Mineral Industries, Dept of Cross Reference Number: 63200-000-00-00-00000  
 2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	35	34.67	18,800,666	6,339,401	-	6,689,178	5,772,087	-	-
2021-23 Emergency Boards	-	-	162,532	104,636	-	64,139	(6,243)	-	-
<b>2021-23 Leg Approved Budget</b>	<b>35</b>	<b>34.67</b>	<b>18,963,198</b>	<b>6,444,037</b>	<b>-</b>	<b>6,753,317</b>	<b>5,765,844</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.75)	(382,183)	286,533	-	(115,544)	(553,172)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>34</b>	<b>33.92</b>	<b>18,581,015</b>	<b>6,730,570</b>	<b>-</b>	<b>6,637,773</b>	<b>5,212,672</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,267)	1,075	-	(9,980)	6,638	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,625)	(3,483)	-	(1,859)	2,717	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(4,892)</b>	<b>(2,408)</b>	<b>-</b>	<b>(11,839)</b>	<b>9,355</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	674,223	172,974	-	213,190	288,059	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	253,772	253,772	-	-	-	-	-

07/28/22  
8:00 AM

Agency Request     
  Governor's Budget     
  Legislatively Adopted     
 Budget Page 20

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
 Geology & Mineral Industries, Dept of  
 2023-25 Biennium

Agency Request Budget  
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	927,995	426,746	-	213,190	288,059	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>34</b>	<b>33.92</b>	<b>19,504,118</b>	<b>7,154,908</b>	<b>-</b>	<b>6,839,124</b>	<b>5,510,086</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
 Geology & Mineral Industries, Dept of  
 2023-25 Biennium

Agency Request Budget  
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - MLRR ePermitting	2	2.00	1,818,106	2,000,000	-	(181,894)	-	-	-
102 - OMP: Water Resource & Mineral Resource	4	4.00	860,384	952,744	-	-	(92,360)	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	2	2.00	428,083	520,443	-	-	(92,360)	-	-
104 - Consolidated Mining Permit Lead	1	1.00	239,308	-	-	239,308	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	2	2.08	416,880	403,480	-	3,584	9,816	-	-
106 - Infrastructure Permit Support	2	2.00	422,700	422,700	-	-	-	-	-
107 - Unpermitted Surface Mining Program	4	4.00	823,300	823,300	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	400,912	674,342	-	(48,426)	(225,004)	-	-
<b>Subtotal Policy Packages</b>	17	17.08	5,409,673	5,797,009	-	12,572	(399,908)	-	-
<b>Total 2023-25 Agency Request Budget</b>	51	51.00	24,913,791	12,951,917	-	6,851,696	5,110,178	-	-
Percentage Change From 2021-23 Leg Approved Budget	45.71%	47.10%	31.38%	100.99%	-	1.46%	-11.37%	-	-
Percentage Change From 2023-25 Current Service Level	50.00%	50.35%	27.74%	81.02%	-	0.18%	-7.26%	-	-

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 22

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
Geologic Survey  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	23	22.62	14,582,281	6,339,401	-	2,470,793	5,772,087	-	-
2021-23 Emergency Boards	-	-	93,269	104,636	-	(5,124)	(6,243)	-	-
<b>2021-23 Leg Approved Budget</b>	<b>23</b>	<b>22.62</b>	<b>14,675,550</b>	<b>6,444,037</b>	<b>-</b>	<b>2,465,669</b>	<b>5,765,844</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(349,609)	286,533	-	(82,970)	(553,172)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>23</b>	<b>22.62</b>	<b>14,325,941</b>	<b>6,730,570</b>	<b>-</b>	<b>2,382,699</b>	<b>5,212,672</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	10,360	1,075	-	2,647	6,638	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	166	(3,483)	-	932	2,717	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>10,526</b>	<b>(2,408)</b>	<b>-</b>	<b>3,579</b>	<b>9,355</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	579,758	172,974	-	118,725	288,059	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	253,772	253,772	-	-	-	-	-

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 23



# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
 Geologic Survey  
 2023-25 Biennium

Agency Request Budget  
 Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	833,530	426,746	-	118,725	288,059	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>23</b>	<b>22.62</b>	<b>15,169,997</b>	<b>7,154,908</b>	<b>-</b>	<b>2,505,003</b>	<b>5,510,086</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
Geologic Survey  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - MLRR ePermitting	-	-	-	-	-	-	-	-	-
102 - OMP: Water Resource & Mineral Resource	4	4.00	860,384	952,744	-	-	(92,360)	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	2	2.00	428,083	520,443	-	-	(92,360)	-	-
104 - Consolidated Mining Permit Lead	-	-	-	-	-	-	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	2	2.08	416,880	403,480	-	3,584	9,816	-	-
106 - Infrastructure Permit Support	-	-	-	-	-	-	-	-	-
107 - Unpermitted Surface Mining Program	-	-	-	-	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	400,912	674,342	-	(48,426)	(225,004)	-	-
<b>Subtotal Policy Packages</b>	8	8.08	2,106,259	2,551,009	-	(44,842)	(399,908)	-	-
<b>Total 2023-25 Agency Request Budget</b>	31	30.70	17,276,256	9,705,917	-	2,460,161	5,110,178	-	-
Percentage Change From 2021-23 Leg Approved Budget	34.78%	35.72%	17.72%	50.62%	-	-0.22%	-11.37%	-	-
Percentage Change From 2023-25 Current Service Level	34.78%	35.72%	13.88%	35.65%	-	-1.79%	-7.26%	-	-

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 25

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	12	12.05	4,218,385	-	-	4,218,385	-	-	-
2021-23 Emergency Boards	-	-	69,263	-	-	69,263	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>12</b>	<b>12.05</b>	<b>4,287,648</b>	<b>-</b>	<b>-</b>	<b>4,287,648</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.75)	(32,574)	-	-	(32,574)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>11</b>	<b>11.30</b>	<b>4,255,074</b>	<b>-</b>	<b>-</b>	<b>4,255,074</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,627)	-	-	(12,627)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,791)	-	-	(2,791)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(15,418)</b>	<b>-</b>	<b>-</b>	<b>(15,418)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	94,465	-	-	94,465	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>94,465</b>	<b>-</b>	<b>-</b>	<b>94,465</b>	<b>-</b>	<b>-</b>	<b>-</b>

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 26

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>11</b>	<b>11.30</b>	<b>4,334,121</b>	-	-	<b>4,334,121</b>	-	-	-

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	<b>11</b>	<b>11.30</b>	<b>4,334,121</b>	-	-	<b>4,334,121</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>11</b>	<b>11.30</b>	<b>4,334,121</b>	-	-	<b>4,334,121</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
101 - MLRR ePermitting	2	2.00	1,818,106	2,000,000	-	(181,894)	-	-	-
102 - OMP: Water Resource & Mineral Resource	-	-	-	-	-	-	-	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	-	-	-	-	-	-	-	-	-
104 - Consolidated Mining Permit Lead	1	1.00	239,308	-	-	239,308	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	-	-	-	-	-	-	-	-	-
106 - Infrastructure Permit Support	2	2.00	422,700	422,700	-	-	-	-	-
107 - Unpermitted Surface Mining Program	4	4.00	823,300	823,300	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>9</b>	<b>9.00</b>	<b>3,303,414</b>	<b>3,246,000</b>	<b>-</b>	<b>57,414</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Agency Request Budget</b>	<b>20</b>	<b>20.30</b>	<b>7,637,535</b>	<b>3,246,000</b>	<b>-</b>	<b>4,391,535</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	66.67%	68.46%	78.13%	-	-	2.42%	-	-	-
Percentage Change From 2023-25 Current Service Level	81.82%	79.65%	76.22%	-	-	1.32%	-	-	-

07/28/22  
8:00 AM

Page 9 of 9

BDV104 - Biennial Budget Summary  
BDV104

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 28

# BUDGET NARRATIVE

## AGENCY WIDE PROGRAM UNIT SUMMARY (ORBITS BPR010)

*Geology & Mineral Industries, Dept of*

*Agency Number: 63200*

Agencywide Program Unit Summary  
2023-25 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>010-00-00-00000</b>	<b>Geologic Survey</b>						
	General Fund	4,582,975	6,339,401	6,444,037	9,705,917	-	-
	Other Funds	2,097,082	2,470,793	2,465,669	2,460,161	-	-
	Federal Funds	3,867,190	5,772,087	5,765,844	5,110,178	-	-
	All Funds	10,547,247	14,582,281	14,675,550	17,276,256	-	-
<b>020-00-00-00000</b>	<b>Mined Land Reclamation</b>						
	General Fund	-	-	-	3,246,000	-	-
	Other Funds	3,319,873	4,218,385	4,287,648	4,391,535	-	-
	All Funds	3,319,873	4,218,385	4,287,648	7,637,535	-	-
<b>TOTAL AGENCY</b>							
	General Fund	4,582,975	6,339,401	6,444,037	12,951,917	-	-
	Other Funds	5,416,955	6,689,178	6,753,317	6,851,696	-	-
	Federal Funds	3,867,190	5,772,087	5,765,844	5,110,178	-	-
	All Funds	13,867,120	18,800,666	18,963,198	24,913,791	-	-

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 29

# BUDGET NARRATIVE

## Program Prioritization for 2023-25 (107BF23)

### Program Prioritization for 2023-25

Agency Name: Department of Geology & Mineral Industries																														
2023-25 Biennium																			Agency Number: 63200											
Program 1 - Geologic Mapping & Resource Inventory																														
Program/Division Priorities for 2023-25 Biennium																														
1	2	3	4	5					6	7	8	9	10	11	12	13	14	15	16	17	18	19	20		21		22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description		Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)		Comments on Proposed Changes to CSL Included in Agency Request								
Agcy	Prgm/Div																													
1	1	DOGAMI	GS&S	Geologic Mapping and Resource Inventory - Acquire and organize complete and current descriptions of the geology, landforms, and geoprocesses to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.		KPM# 1: Hazard and Risk Assessment 2: Detailed Geologic Map	6	0	0	0	0	0	\$ -	0	0.00	N	N	S, FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.		POP 102 - Oregon Mapping Program: Water Resources and Mineral Resource Potential. General Fund Supported								
													\$ -																	
													\$ -																	
													\$ -																	
													\$ -																	
													\$ -																	
													\$ -																	
													\$ -																	
													\$ -	0	0.00															

- 7. Primary Purpose Program/Activity Exists**
- 1 Civil Justice
  - 2 Community Development
  - 3 Consumer Protection
  - 4 Administrative Function
  - 5 Criminal Justice
  - 6 Economic Development
  - 7 Education & Skill Development
  - 8 Emergency Services
  - 9 Environmental Protection
  - 10 Public Health
  - 11 Recreation, Heritage, or Cultural
  - 12 Social Support

- 19. Legal Requirement Code**
- C Constitutional
  - D Debt Service
  - FM Federal - Mandatory
  - FO Federal - Optional (once you choose to participate, certain requirements exist)
  - S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

1. Does this activity directly satisfy Agency mission/core strategies?	Yes	Ranking: HIGH
2. Could this activity be incorporated into another section?	Yes	Ranking: MEDIUM
3. Is the activity a direct mandate or a service mandate?	Yes	Ranking: HIGH
4. Could the Agency stay intact without this activity?	No	Ranking: HIGH

(Geologic Mapping and Resource Inventory)





# BUDGET NARRATIVE

## Program Prioritization for 2023-25

Agency Name: Department of Geology & Mineral Industries																					
2023-25 Biennium																			Agency Number: 63200		
Program 3 - LIDAR																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
1	3	DOGAMI	GS&S	Lidar - Collect high-resolution lidar data to support hazard studies, and multiple uses of lidar data by state and national partners.	KPM # 3: Lidar data completion	2	441,262		818,410		3,323,626	\$ 4,583,298	2	2.00	N	N	FO	ORS 516	Federal grantees require work to be completed to specific specifications and data to be acquired, quality checked and delivered according to agreement guidelines.		
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
							441,262	-	818,410	-	3,323,626	\$ 4,583,298	2	2.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

1. Does this activity directly satisfy Agency mission/core strategies?	Yes	Ranking:	HIGH
2. Could this activity be incorporated into another section?	No	Ranking:	HIGH
3. Is the activity a direct mandate or a service mandate?	No	Ranking:	LOW
4. Could the Agency stay intact without this activity?	No	Ranking:	HIGH

(LIDAR)

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 32



# BUDGET NARRATIVE

## Program Prioritization for 2023-25

Agency Name: Department of Geology & Mineral Industries																					
2023-25 Biennium																			Agency Number: 63200		
Program 5 - MLRR																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
2	1	DOGAM	MLRR	<i>Mineral Land Regulation and Reclamation Program</i> - Administer effective and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, economy, and people of Oregon.	KPM# 4: <i>Percent of permitted sites inspected biennially</i>			4,349,890				\$ 4,349,890	11	11.30	N	N	S	ORS 517, 520, 522		Pop 101 - ePermitting and IT Modernization. General Fund request for implementation costs.	
												\$ -									POP 104 - Consolidated Mining Permit Lead. Costs supported by the permittee through cost recovery.
												\$ -									POP 106 - Infrastructure Permit Support Program. General Fund requested to support this effort driven from the Bipartisan Infrastructure Bill
												\$ -									POP 107 - Unpermitted Surface Mining Program. General Fund supported to bring unpermitted and incorrectly permitted surface mining operation into compliance.
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
								4,349,890				\$ 4,349,890	11	11.30							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

1. Does this activity directly satisfy Agency mission/core strategies?	Yes.	Ranking: HIGH
2. Could this activity be incorporated into another section?	No.	Ranking: HIGH
3. Is the activity a direct mandate or a service mandate?	Yes	Ranking: HIGH
4. Could the Agency stay intact without this activity?	Yes	Ranking: MEDIUM

(MLRR)

X  Agency Request

   Governor's Budget

   Legislatively Adopted

Budget Page  34



# BUDGET NARRATIVE

## Program Prioritization for 2023-25

Agency Name: Department of Geology & Mineral Industries																					
2023-25 Biennium																			Agency Number: 63200		
Shared Services and Administration																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
	DOGAMI		<i>Shared Services and Administration</i> - Provide leadership, develop partnerships, and maintain professional standards to optimize operations to achieve the Agency's mission.	ALL	4	4,345,204		1,286,164		540,208		\$ 6,171,576	23	22.62	N	Y	S	ORS 516		POP 105 - Organizational Adjustments. All General Fund supported 1) Floodplain Mapping Coordinator 2) Office specialist 2 3) update a position from .92 FTE to a full 1.0 FTE	
						4,345,204	-	1,286,164	-	540,208	-	\$ 6,171,576	23	22.62							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

(Shared Services and Administration)

X  Agency Request

   Governor's Budget

   Legislatively Adopted

Budget Page  36

# BUDGET NARRATIVE

## Program Prioritization for 2023-25

Agency Name: Department of Geology & Mineral Industries																				Agency Number: 63200			
2023-25 Biennium																							
Agency-Wide Priorities for 2023-25 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/Div																						
1	1	DOGAMI	GS&S	Geologic Mapping and Resource Inventory - Acquire and organize complete and current descriptions of the geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.	KPM# 1: Hazard and Risk Assessment 2: Detailed Geologic Map	6	0	0	0	0	0	\$ -	0	0.00	N	N	S, FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.	POP 102 - Oregon Mapping Program: Water Resources and Mineral Resource Potential. General Fund Supported			
1	2	DOGAMI	GS&S	Geologic Hazards and Risk Assessment - Create and compile comprehensive assessments of natural hazards and community vulnerability, and promote risk reduction strategies to build resilient communities.	KPM# 1: Hazard and Risk Assessment 2: Detailed Geologic Map	2	0	0	0	0	0	\$ -	0	0.00	N	N	S, FO	ORS 516	Federal grantees have specific data deliverables and other requirements to stay in federal compliance.	POP 103 - Oregon Hazard mapping: Post-Fire debris flow risk assessment. General Fund supports			
1	3	DOGAMI	GS&S	Lidar - Collect high-resolution lidar data to support hazard studies, and multiple uses of lidar data by state and national partners.	KPM# 3: Lidar data completion	2	441,262	0	818,410	0	3,323,626	\$ 4,583,298	2	2.00	N	N	FO	ORS 516	Federal grantees require work to be completed to specific specifications and data to be acquired, quality checked and delivered according to agreement guidelines.	-			
1	4	DOGAMI	GS&S	Outreach and Education - Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.	ALL	12	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 516, 517, 520, 522	-	-			
2	1	DOGAMI	MLRR	Mineral Land Regulation and Reclamation Program - Administer effective and balanced regulation of mineral, oil and gas and geothermal energy development to support the environment, economy, and people of Oregon.	KPM# 4: Percent of permitted sites inspected biennially	6	0	0	4,349,890	0	0	\$ 4,349,890	11	11.30	N	N	S	ORS 517, 520, 522	-	Pop 101 - ePermitting and IT Modernization. General Fund request for implementation costs.			
2	2	DOGAMI	MLRR	Deposit Liability (Reclamation Funds) - Permittee obtained bond or security for reclamation cost if the agency were to perform reclamation of permitted site.	KPM# 4: Percent of permitted sites inspected biennially	6	0	0	0	0	0	\$ -	0	0.00	N	N	S	ORS 517.810	-	-			
		DOGAMI		Shared Services and Administration - Provide leadership, develop partnerships, and maintain professional standards to optimize operations to achieve the Agency's mission.	ALL	4	4,345,204	0	1,286,164	0	540,208	\$ 6,171,576	23	22.62	N	Y	S	ORS 516	-	POP 105 - Organizational Adjustments. All General Fund supported 1) Floodplain Mapping Coordinator 2) Office specialist 3) update a position from .92 FTE to a full 1.0 FTE			
												\$ -											
							4,786,466	-	6,454,464	-		3,863,834	-	\$ 15,104,764	36	35.92							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 37

# BUDGET NARRATIVE

## 10% Reductions Options Form (107BF17)

### 10% Reduction Options (ORS 291.216)

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	Amount and Fund Type									Rank and Justification (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)	
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE		
Professional Services Cancel Grant work for LIDAR	Impacts negatively KPM #3. Requires DOGAMI to back to Federal and Other Funders to reduce or eliminate areas of study from existing grants. Doing this would put DOGAMI in a potential situation to not be awarded grants in the future.					\$ 268,505						LIDAR project(s) will greatly reduce the area flown. Cancelling Federal Grants will put DOGAMI in a very bad situation.
Technology Purchases	Postponing the replacement of aging laptops and desktops (10) increases the risk of computer failure, potential data loss, and loss of staff production time. Impacts KPM #6	\$ 21,745						\$ 21,745	-	-		Reduction in technology purchases
GS&S Professional Services	Postponing or eliminate DOGAMI's Web site upgrade will result in increased work load to continue publishing scientific publications and making this information to everyone. Impacts KPM #5	\$ 99,368						\$ 99,368	-	-		Reduction in Professional services
GS&S Professional Services	Will postpone or eliminate purchase of scientific data sets. This will delay new areas of study that are in demand at the State and Federal levels. Impacts KPM #2	\$ 100,000						\$ 100,000	-	-		Reduction in Professional services
GS&S Service & Supplies	Eliminating Prof Services for DOGAMI's Strategic Planning will delay and increase the efforts to generate the new plan. Impacts KPM #6	\$ 100,000						\$ 100,000	-	-		Reduction in Service & Supplies
Employee training	Greatly reduce the availability of training options for staff. Reducing new Geoscience and technical skills increases the risk of not using the latest information for producing great work for the state and federal partners. Impacts KPM #6	\$ 36,632		\$ 34,000		\$ 7,000		\$ 77,632	-	-		Reduction in Training opportunities. For OF & FF - the training would be paid through grants and/or other funding sources.
Temp Help	Eliminate Temporary help in MLRR office. It will increase the time for processing permits and handling customer calls and issues. Impacts KPM #4, 5			\$ 77,000								Reduction in office and customer related services
Cancel Prof Services - Chemical Mine Processing	Impacts KPM #5 - customer Service, Limits capacity to advance consolidated mine permit for Grassy mountain. Limits availability of consulting services for technical work not covered by DOGAMI/DEQ/DSL/WRD/ODFW			\$ 230,956								Severe work issues for getting permit through.
5% subtotal		\$ 357,745	\$ -	\$ 341,956	\$ -	\$ 275,505	\$ -	\$ 398,745	\$ -	\$ -		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 38

# BUDGET NARRATIVE

Capital Technology Purchases	Postponing the replacement of aging high-end workstations (8) increases the risk to computer failure, potential loss of data, loss of staff production worktime. Impacts KPM #6	\$ 44,000						\$ 44,000	-	-	Reduction in technology purchases
Reductions of general spending (various categories)	General reduction of office and other spending (or maintenance) in a variety of budget categories	\$ 32,632		\$ 42,500		\$ 20,000		\$ 95,132	-	-	Reduction in Dues/Subscriptions, Employee recruitment/development, Publicity, Expendable Technology purchases, Reducing telecommunications costs.
Professional Services Cancel Grant work for LIDAR	Requires DOGAMI to back to Federal and Other Funders to reduce or eliminate areas of study from existing grants. Doing this would put DOGAMI in a potential situation to not be awarded grants. Impacts KPM #1, 2, 3					\$ 136,001					LIDAR project(s) will greatly reduce the area flown. Cancelling Federal Grants will put DOGAMI in a very bad situation.
Professional Services Cancel Prof Services - Chemical Mine Processing	Impacts KPM #5 - customer Service, Limits capacity to advance consolidated mine permit for Grassy mountain. Limits availability of consulting services for technical work not covered by DOGAMI/DEQ/DSL/WRD/ODFW			\$ 48,136							Severe work issues for getting permit through.
GS&S Position (NRS4) 3522115	Eliminate one (1) FTE will burden existing (over-worked) staff to keep up, postpone critical deadlines, and may even stop applying for certain grants. KPM #1, 2	\$ 162,175				\$ 69,503		\$ 231,678	1.00	1.00	Reduction in Personal Service
MLRR Position - Office Specialist 1 (0103003)	Eliminating position will create significant slowdown and burden related to general office and customer service duties. Impacts KPM #4, 5			\$ 159,542					1.00	1.00	Reduction in Personal Service
Reduce Fiscal Analyst 3 position to Part-time (0104002)	Decreasing a Business office position (Grant Accountant) to .75 FTE. Reduce reporting and analysis. Additional burden will be on the CFO. It may result in the loss of the current staff member. Impacts KPM #6	\$ 58,939		\$ 6,779					0.25	0.25	Reduction in Personal Service
Travel for scientific site studies	Reduction of site visits by our scientists (Debris flows, Shoreline erosion, Landslides, Etc.) and up to 2 vehicles limits the hands-on scientific study, learning, and comparison of real verses calculated results. Impacts the KPM for Mine site inspections. KPM # 1, 2, 3, 4, 5	\$ 60,000		\$ 85,000		\$ 50,000		\$ 195,000	-	-	significant reduction to sites for on-the-ground observations and studies
<b>Total</b>		<b>\$ 715,491</b>	<b>\$ -</b>	<b>\$ 683,913</b>	<b>\$ -</b>	<b>\$ 551,009</b>	<b>\$ -</b>	<b>\$ 964,555</b>	<b>2</b>	<b>2.25</b>	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 39

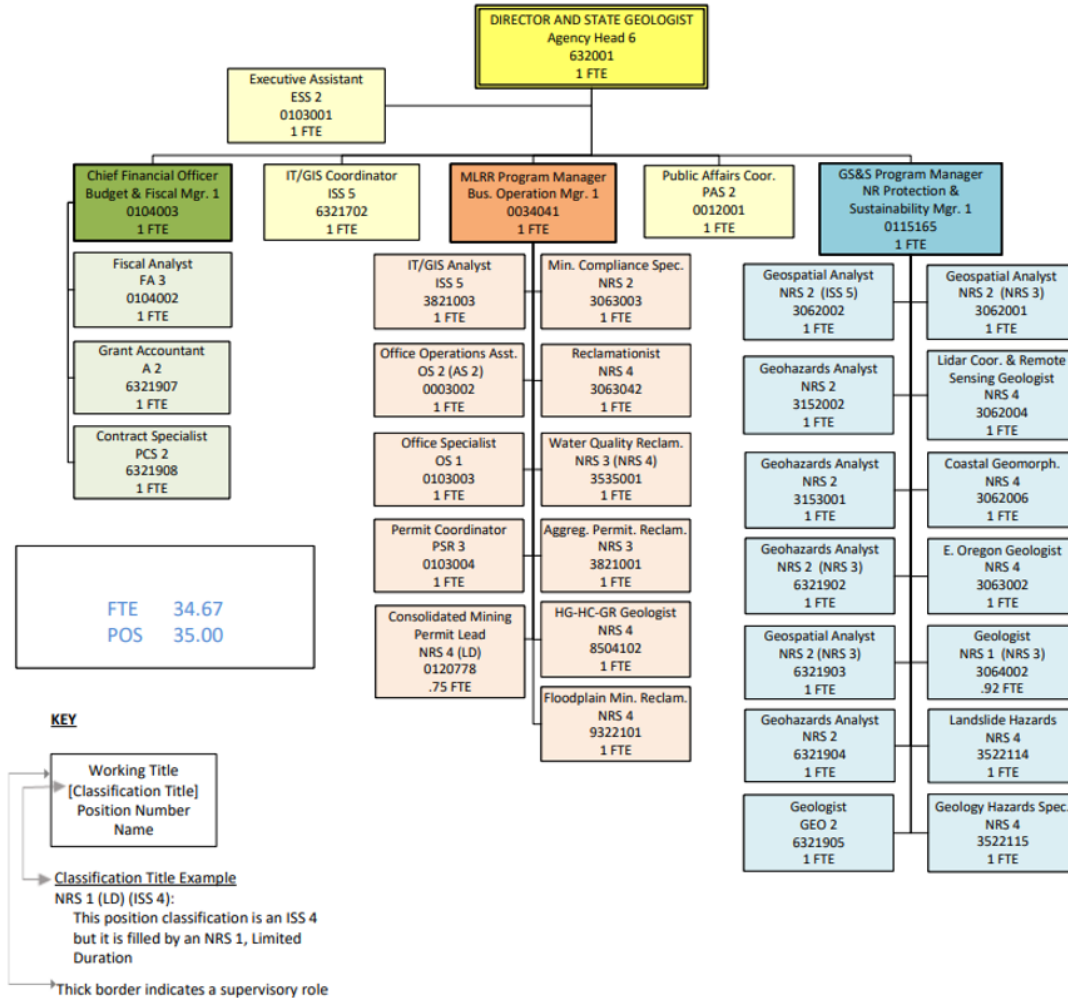


# BUDGET NARRATIVE

## ORGANIZATION CHARTS

### 2021-2023 Agency Organization Chart: Legislatively Adopted Budget

#### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 40

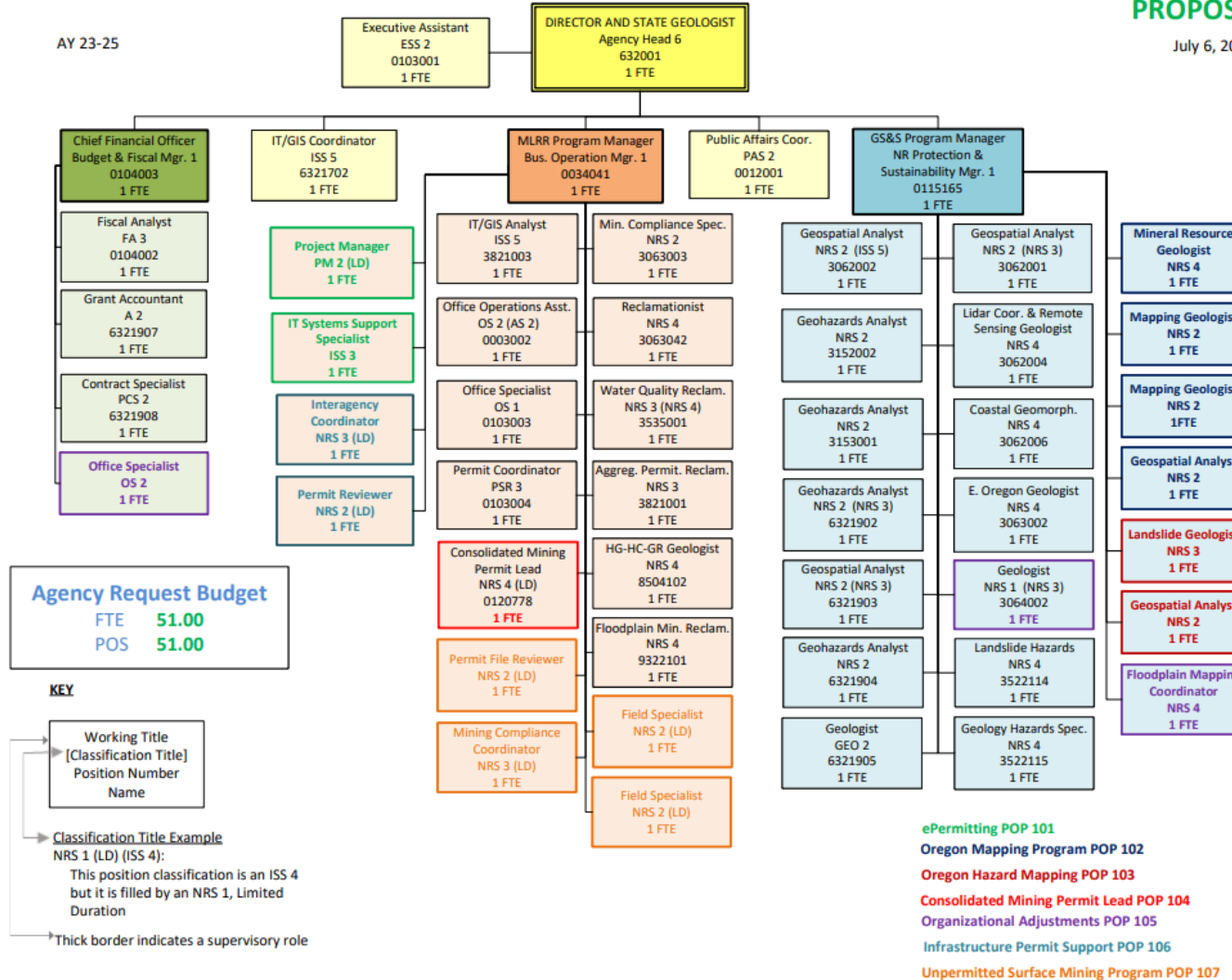
# BUDGET NARRATIVE

## 2023-2025 Agency Organization Chart: Agency Request Budget

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

**PROPOSED**

July 6, 2022



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 41

# BUDGET NARRATIVE

## SUMMARY OF 2023-25 BIENNIUM BUDGET (ORBITS BDV104)

### Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of Agency Request Budget  
 Geology & Mineral Industries, Dept of Cross Reference Number: 63200-000-00-00-00000  
 2023-25 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	35	34.67	18,800,666	6,339,401	-	6,689,178	5,772,087	-	-
2021-23 Emergency Boards	-	-	162,532	104,636	-	64,139	(6,243)	-	-
<b>2021-23 Leg Approved Budget</b>	<b>35</b>	<b>34.67</b>	<b>18,963,198</b>	<b>6,444,037</b>	<b>-</b>	<b>6,753,317</b>	<b>5,765,844</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.75)	(382,183)	286,533	-	(115,544)	(553,172)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>34</b>	<b>33.92</b>	<b>18,581,015</b>	<b>6,730,570</b>	<b>-</b>	<b>6,637,773</b>	<b>5,212,672</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,267)	1,075	-	(9,980)	6,638	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,625)	(3,483)	-	(1,859)	2,717	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(4,892)</b>	<b>(2,408)</b>	<b>-</b>	<b>(11,839)</b>	<b>9,355</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	674,223	172,974	-	213,190	288,059	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	253,772	253,772	-	-	-	-	-

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
 Geology & Mineral Industries, Dept of  
 2023-25 Biennium

Agency Request Budget  
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	927,995	426,746	-	213,190	288,059	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>34</b>	<b>33.92</b>	<b>19,504,118</b>	<b>7,154,908</b>	<b>-</b>	<b>6,839,124</b>	<b>5,510,086</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
 Geology & Mineral Industries, Dept of  
 2023-25 Biennium

Agency Request Budget  
 Cross Reference Number: 63200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - MLRR ePermitting	2	2.00	1,818,106	2,000,000	-	(181,894)	-	-	-
102 - OMP: Water Resource & Mineral Resource	4	4.00	860,384	952,744	-	-	(92,360)	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	2	2.00	428,083	520,443	-	-	(92,360)	-	-
104 - Consolidated Mining Permit Lead	1	1.00	239,308	-	-	239,308	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	2	2.08	416,880	403,480	-	3,584	9,816	-	-
106 - Infrastructure Permit Support	2	2.00	422,700	422,700	-	-	-	-	-
107 - Unpermitted Surface Mining Program	4	4.00	823,300	823,300	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	400,912	674,342	-	(48,426)	(225,004)	-	-
<b>Subtotal Policy Packages</b>	17	17.08	5,409,673	5,797,009	-	12,572	(399,908)	-	-
<b>Total 2023-25 Agency Request Budget</b>	51	51.00	24,913,791	12,951,917	-	6,851,696	5,110,178	-	-
Percentage Change From 2021-23 Leg Approved Budget	45.71%	47.10%	31.38%	100.99%	-	1.46%	-11.37%	-	-
Percentage Change From 2023-25 Current Service Level	50.00%	50.35%	27.74%	81.02%	-	0.18%	-7.26%	-	-

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 44

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
Geologic Survey  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	23	22.62	14,582,281	6,339,401	-	2,470,793	5,772,087	-	-
2021-23 Emergency Boards	-	-	93,269	104,636	-	(5,124)	(6,243)	-	-
<b>2021-23 Leg Approved Budget</b>	<b>23</b>	<b>22.62</b>	<b>14,675,550</b>	<b>6,444,037</b>	<b>-</b>	<b>2,465,669</b>	<b>5,765,844</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(349,609)	286,533	-	(82,970)	(553,172)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>23</b>	<b>22.62</b>	<b>14,325,941</b>	<b>6,730,570</b>	<b>-</b>	<b>2,382,699</b>	<b>5,212,672</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	10,360	1,075	-	2,647	6,638	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	166	(3,483)	-	932	2,717	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>10,526</b>	<b>(2,408)</b>	<b>-</b>	<b>3,579</b>	<b>9,355</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	579,758	172,974	-	118,725	288,059	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	253,772	253,772	-	-	-	-	-

07/28/22  
8:00 AM

Page 4 of 9

BDV104 - Biennial Budget Summary  
BDV104

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 45

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
Geologic Survey  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	833,530	426,746	-	118,725	288,059	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>23</b>	<b>22.62</b>	<b>15,169,997</b>	<b>7,154,908</b>	<b>-</b>	<b>2,505,003</b>	<b>5,510,086</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
Geologic Survey  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - MLRR ePermitting	-	-	-	-	-	-	-	-	-
102 - OMP: Water Resource & Mineral Resource	4	4.00	860,384	952,744	-	-	(92,360)	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	2	2.00	428,083	520,443	-	-	(92,360)	-	-
104 - Consolidated Mining Permit Lead	-	-	-	-	-	-	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	2	2.08	416,880	403,480	-	3,584	9,816	-	-
106 - Infrastructure Permit Support	-	-	-	-	-	-	-	-	-
107 - Unpermitted Surface Mining Program	-	-	-	-	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	400,912	674,342	-	(48,426)	(225,004)	-	-
<b>Subtotal Policy Packages</b>	8	8.08	2,106,259	2,551,009	-	(44,842)	(399,908)	-	-
<b>Total 2023-25 Agency Request Budget</b>	31	30.70	17,276,256	9,705,917	-	2,460,161	5,110,178	-	-
Percentage Change From 2021-23 Leg Approved Budget	34.78%	35.72%	17.72%	50.62%	-	-0.22%	-11.37%	-	-
Percentage Change From 2023-25 Current Service Level	34.78%	35.72%	13.88%	35.65%	-	-1.79%	-7.26%	-	-

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 47



# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

**Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	12	12.05	4,218,385	-	-	4,218,385	-	-	-
2021-23 Emergency Boards	-	-	69,263	-	-	69,263	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>12</b>	<b>12.05</b>	<b>4,287,648</b>	<b>-</b>	<b>-</b>	<b>4,287,648</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.75)	(32,574)	-	-	(32,574)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>11</b>	<b>11.30</b>	<b>4,255,074</b>	<b>-</b>	<b>-</b>	<b>4,255,074</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,627)	-	-	(12,627)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,791)	-	-	(2,791)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(15,418)</b>	<b>-</b>	<b>-</b>	<b>(15,418)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	94,465	-	-	94,465	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>94,465</b>	<b>-</b>	<b>-</b>	<b>94,465</b>	<b>-</b>	<b>-</b>	<b>-</b>

07/28/22  
8:00 AM

Page 7 of 9

BDV104 - Biennial Budget Summary  
BDV104

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 48

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>11</b>	<b>11.30</b>	<b>4,334,121</b>	<b>-</b>	<b>-</b>	<b>4,334,121</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of  
Mined Land Reclamation  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	11	11.30	4,334,121	-	-	4,334,121	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	11	11.30	4,334,121	-	-	4,334,121	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - MLRR ePermitting	2	2.00	1,818,106	2,000,000	-	(181,894)	-	-	-
102 - OMP: Water Resource & Mineral Resource	-	-	-	-	-	-	-	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	-	-	-	-	-	-	-	-	-
104 - Consolidated Mining Permit Lead	1	1.00	239,308	-	-	239,308	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	-	-	-	-	-	-	-	-	-
106 - Infrastructure Permit Support	2	2.00	422,700	422,700	-	-	-	-	-
107 - Unpermitted Surface Mining Program	4	4.00	823,300	823,300	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	9	9.00	3,303,414	3,246,000	-	57,414	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	20	20.30	7,637,535	3,246,000	-	4,391,535	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	66.67%	68.46%	78.13%	-	-	2.42%	-	-	-
Percentage Change From 2023-25 Current Service Level	81.82%	79.65%	76.22%	-	-	1.32%	-	-	-

07/28/22  
8:00 AM

Page 9 of 9

BDV104 - Biennial Budget Summary  
BDV104

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 50

# BUDGET NARRATIVE

## ORBITS AGENCY-WIDE PROGRAM UNIT SUMMARY (ORBITS BPR010)

*Geology & Mineral Industries, Dept of*

*Agency Number: 63200*

Agencywide Program Unit Summary  
2023-25 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>010-00-00-00000</b>	<b>Geologic Survey</b>						
	General Fund	4,582,975	6,339,401	6,444,037	9,705,917	-	-
	Other Funds	2,097,082	2,470,793	2,465,669	2,460,161	-	-
	Federal Funds	3,867,190	5,772,087	5,765,844	5,110,178	-	-
	All Funds	10,547,247	14,582,281	14,675,550	17,276,256	-	-
<b>020-00-00-00000</b>	<b>Mined Land Reclamation</b>						
	General Fund	-	-	-	3,246,000	-	-
	Other Funds	3,319,873	4,218,385	4,287,648	4,391,535	-	-
	All Funds	3,319,873	4,218,385	4,287,648	7,637,535	-	-
<b>TOTAL AGENCY</b>							
	General Fund	4,582,975	6,339,401	6,444,037	12,951,917	-	-
	Other Funds	5,416,955	6,689,178	6,753,317	6,851,696	-	-
	Federal Funds	3,867,190	5,772,087	5,765,844	5,110,178	-	-
	All Funds	13,867,120	18,800,666	18,963,198	24,913,791	-	-

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

Agency Request

Governor's Budget

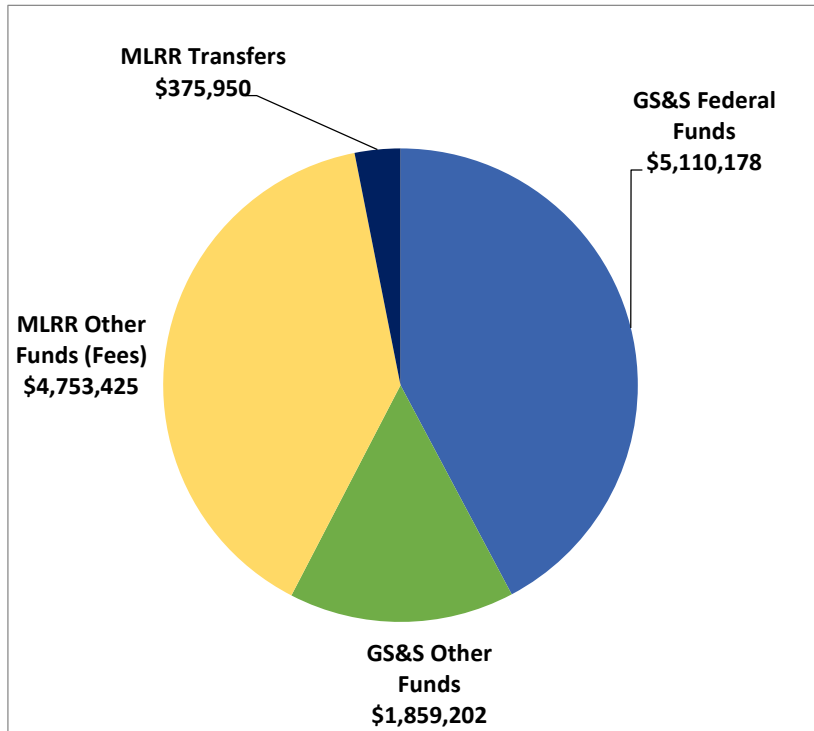
Legislatively Adopted

Budget Page 51

# BUDGET NARRATIVE

## 2023-25 REVENUES

### Revenue Forecast Graphic



### 2023-25 Agency Wide Funds by Source (excluding General Funds and Lottery Funds)

#### Revenue Forecast Narrative

The Agency's revenue is a diverse mix of Federal and Other Funds generated by Geological Survey & Services (GS&S) program

Agency Request

Governor's Budget

partnerships and projects and fees collected by the Mineral Land Regulation & Reclamation (MLRR) program. All revenues are non-discretionary and limited to expenditures directly related to the project or program.

**MLRR Program Revenues:** Other Fund fee revenues support regulation of the specific mineral resource being extracted or developed. Fees are expected to be equitable across regulatory programs where permitting process demand similar staff resources.

- Surface mining fees: Application and renewal fees for exclusion certificates, exploration permits, operating permits and an annual production fee calculated per tons reported.
- Oil and gas fees: Permit application and renewal fees.
- Geothermal fees: Permit application and renewal fees.

The MLRR revenue projection is based on a combination from past biennia fee collections and an enacted fee increase effective January 2021. Fees are paid by mining permittees and include permit applications, annual permit renewals, exclusion certificates and mining production fees per tonnage. Fees paid by both Oil and Gas and Geothermal permittees include new permit applications and annual permit renewals.

**GS&S Program Revenues:** Focus will continue to be on acquiring Federal Fund and Other Fund partners to generate revenue to support much of the Agency's geologic hazard and resource study and mapping. Projections for these projects and other non-General Fund estimates are based on prior biennia grant awards and anticipated changes in projects.

**Key Considerations for Agency Revenue Projections:** The Agency, particularly the GS&S program, relies on funding sources that are highly variable, with availability that is beyond the Agency's control. Key considerations:

Legislatively Adopted

Budget Page 52

# BUDGET NARRATIVE

---

- Revenue forecasts for Federal and Other Funds for GS&S project priorities are frequently based on funding sources that are not confirmed yet have historically been available to the Agency.
- Other Oregon agencies receive and direct Federal Funds of high importance to DOGAMI's work, including Federal Emergency Management Agency pre-disaster mitigation funds. DOGAMI partners with other state natural resource agencies to provide services and data essential to help manage these federal programs.

**Basis for 2023-25 Estimates:** Revenue calculations are further guided by these assumptions:

- The Agency will continue to be successful in capturing Federal and Other Funds to support GS&S program work on coastal hazards, earthquake and landslide hazard mapping, flood mapping, and geologic mapping.
- Demand for Agency services and need for Agency information will continue.
- Funding will be secured for projects currently in development stages.
- Ongoing projects advance Oregon's long-term plans, the Agency's Strategic Framework goals and Key Performance measures, and are of statewide importance.

**Matching Funds:** Match requirement for 2023-25 revenue sources:

- GS&S STATEMAP – U.S. Geological Survey (USGS) federal grant has a required 1:1 match requirement. USGS has a significantly expanded Senate appropriation in 2022.

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (ORBITS BPR012)

### DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Geology & Mineral Industries, Dept of Agency Number: 63200  
 2023-25 Biennium Cross Reference Number: 63200-000-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	3,157,153	3,739,099	3,739,099	4,725,175	-	-
Charges for Services	1,369,913	2,126,189	2,126,189	1,671,300	-	-
Fines and Forfeitures	3,000	-	-	19,250	-	-
Interest Income	20,194	33,000	33,000	9,000	-	-
Other Revenues	427,348	-	-	106,800	-	-
Transfer In - Intrafund	152,612	-	-	-	-	-
Tsfr From Administrative Svcs	114,891	-	-	-	-	-
Tsfr From Military Dept, Or	257,526	-	-	-	-	-
Tsfr From Emergency Management, Dept of	-	-	-	57,500	-	-
Tsfr From Energy, Dept of	17,952	23,602	23,602	23,602	-	-
Tsfr From Environmental Quality	330,923	259,000	259,000	375,950	-	-
Transfer Out - Intrafund	(152,612)	-	-	-	-	-
Tsfr To Environmental Quality	-	(7,500)	(7,500)	-	-	-
<b>Total Other Funds</b>	<b>\$5,698,900</b>	<b>\$6,173,390</b>	<b>\$6,173,390</b>	<b>\$6,988,577</b>	-	-
<b>Federal Funds</b>						
Federal Funds	3,859,582	5,772,087	5,765,844	5,110,178	-	-
<b>Total Federal Funds</b>	<b>\$3,859,582</b>	<b>\$5,772,087</b>	<b>\$5,765,844</b>	<b>\$5,110,178</b>	-	-

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 54

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Geology & Mineral Industries, Dept of  
2023-25 Biennium

Agency Number: 63200

Cross Reference Number: 63200-010-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	1,360,281	2,125,714	2,125,714	1,671,300	-	-
Other Revenues	427,348	-	-	106,800	-	-
Tsfr From Administrative Svcs	112,716	-	-	-	-	-
Tsfr From Military Dept, Or	257,526	-	-	-	-	-
Tsfr From Emergency Management, Dept of	-	-	-	57,500	-	-
Tsfr From Energy, Dept of	17,952	23,602	23,602	23,602	-	-
<b>Total Other Funds</b>	<b>\$2,175,823</b>	<b>\$2,149,316</b>	<b>\$2,149,316</b>	<b>\$1,859,202</b>	-	-
<b>Federal Funds</b>						
Federal Funds	3,859,582	5,772,087	5,765,844	5,110,178	-	-
<b>Total Federal Funds</b>	<b>\$3,859,582</b>	<b>\$5,772,087</b>	<b>\$5,765,844</b>	<b>\$5,110,178</b>	-	-

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 55



# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Geology & Mineral Industries, Dept of  
2023-25 Biennium

Agency Number: 63200

Cross Reference Number: 63200-020-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	3,157,153	3,739,099	3,739,099	4,725,175	-	-
Charges for Services	9,632	475	475	-	-	-
Fines and Forfeitures	3,000	-	-	19,250	-	-
Interest Income	20,194	33,000	33,000	9,000	-	-
Transfer In - Intrafund	152,612	-	-	-	-	-
Tsfr From Administrative Svcs	2,175	-	-	-	-	-
Tsfr From Environmental Quality	330,923	259,000	259,000	375,950	-	-
Transfer Out - Intrafund	(152,612)	-	-	-	-	-
Tsfr To Environmental Quality	-	(7,500)	(7,500)	-	-	-
<b>Total Other Funds</b>	<b>\$3,523,077</b>	<b>\$4,024,074</b>	<b>\$4,024,074</b>	<b>\$5,129,375</b>	<b>-</b>	<b>-</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 56

# BUDGET NARRATIVE

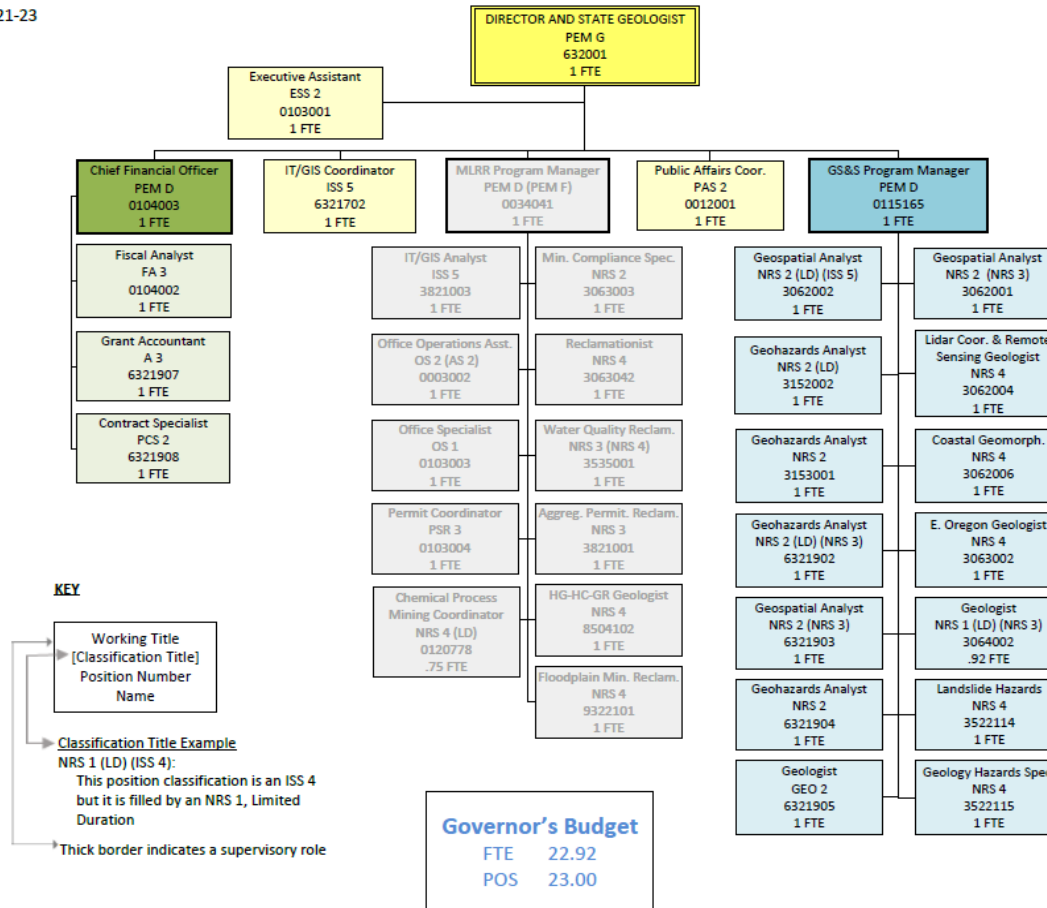
## GEOLOGICAL SURVEY & SERVICES PROGRAM

### Organization Charts

#### 2021-2023 Geological Survey & Services Organization Chart: Legislatively Adopted Budget OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 21-23

August 2021



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 57

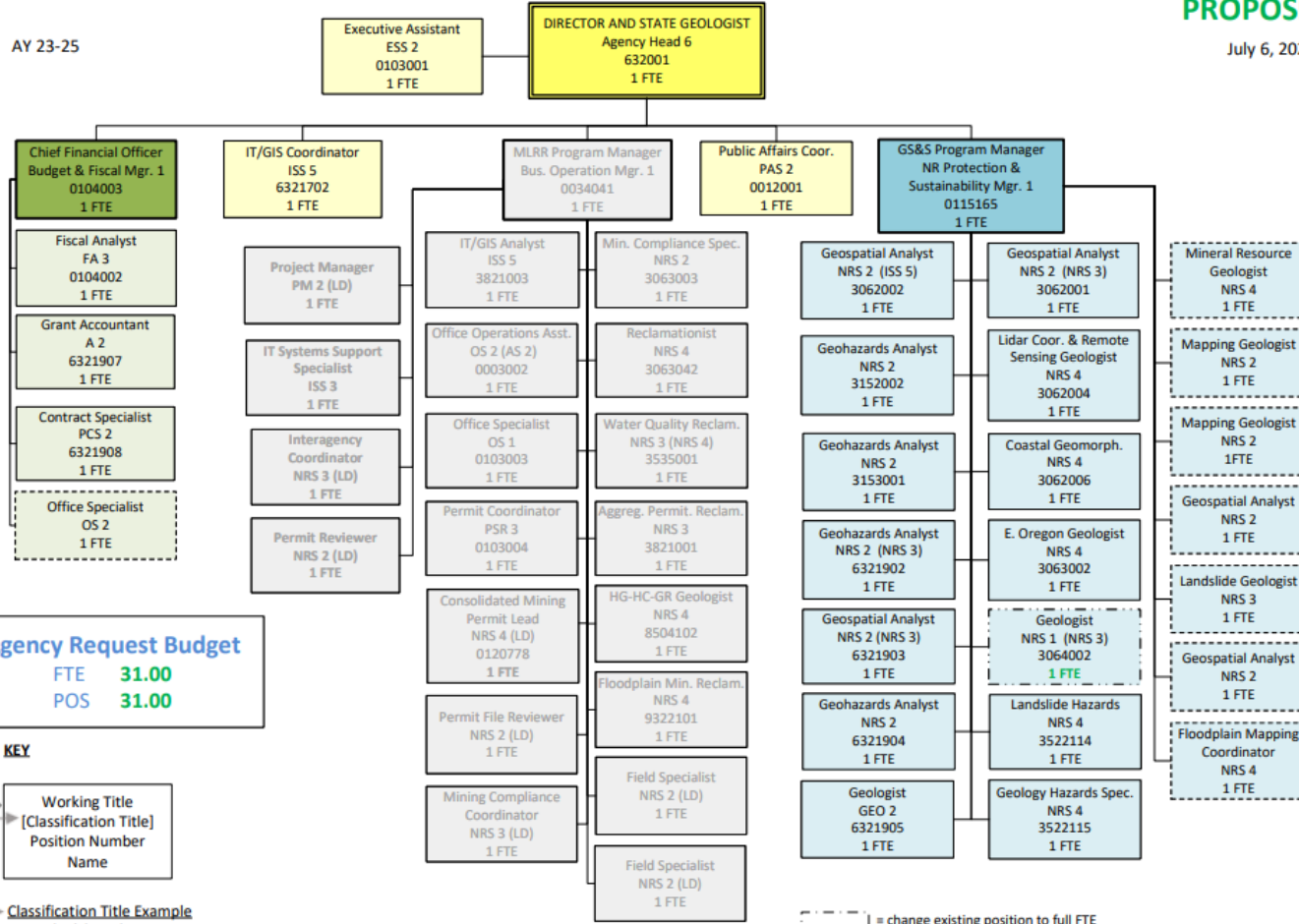
# BUDGET NARRATIVE

## 2023-25 Geological Survey & Services Organization Chart: Agency Request Budget

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

**PROPOSED**

July 6, 2022



**Agency Request Budget**  
 FTE **31.00**  
 POS **31.00**

**KEY**

Working Title  
 [Classification Title]  
 Position Number  
 Name

Classification Title Example  
 NRS 1 (LD) (ISS 4):  
 This position classification is an ISS 4  
 but it is filled by an NRS 1, Limited  
 Duration

Thick border indicates a supervisory role

- - - - - = change existing position to full FTE  
 - - - - - = added positions

# BUDGET NARRATIVE

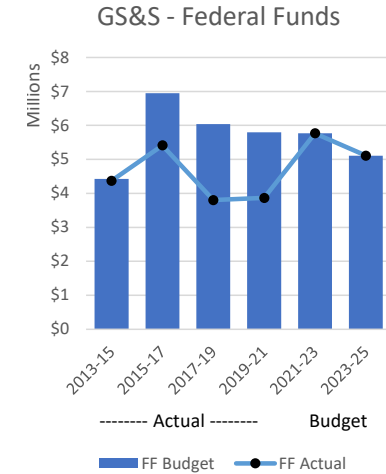
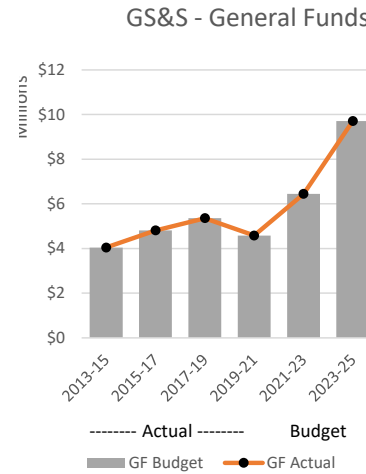
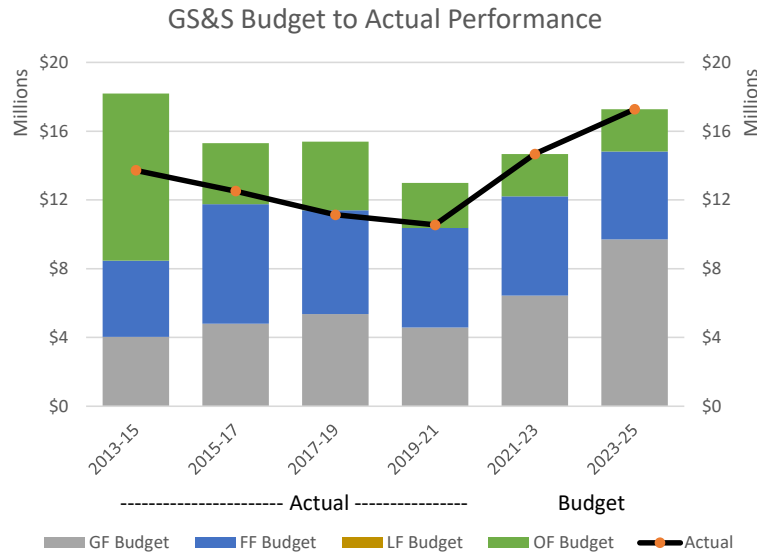
## Geological Survey & Services (GS&S) Program Executive Summary

**Governor's Long-Term Focus Areas:** Responsible Environmental Stewardship; Healthy, Safe Communities; A Thriving Statewide Economy

### Primary Program Contact

Jason McClaughry, Interim GS&S Program Manager, 541-519-3419

### Historic Budget Performance



### Program Funding and Request

The Agency Request Budget (current service level) for 2023-25 supports the GS&S program with \$2,505,003 in Other Funds and \$5,510,178 in Federal Funds expenditure limitation and with

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 59

# BUDGET NARRATIVE

\$9,705,917 in General Fund appropriation for a total of 30.70 FTE. These numbers and FTE are before Agency Policy Option Packages.

## Geological Survey & Services Program

### Overview

#### Program Overview

The GS&S program develops maps, reports, and data to help Oregon manage natural resources and prepare for natural hazards.

#### Program Description

**Purpose:** The GS&S program develops and distributes practical scientific information that is critical for Oregon's communities, governments, businesses and public to understand the state's natural hazards and resources. Making the information easy to find and use, promoting the availability of the information through outreach and education strategies, and publishing all Agency work on the web for free download, helps ensure that information connects with Oregonians – and is used to make informed decisions that increase Oregon's resilience and prosperity. The program also partners with the USGS to deliver scientific information nationally.

**Services, Clients and Partnerships:** Core program services include:

- Studying hazards such as earthquakes, tsunamis, landslides, floods and coastal erosion, assessing community vulnerability to those hazards, and identifying ways to reduce risk.
- Geologic mapping to support healthy ecosystems, guide rural and urban development and helps to understand resources such as aquifers and mineral distributions.
- Conducting outreach, education and engagement activities to ensure widespread awareness of the Agency's work and

develop tools and materials to help increase usefulness and applicability of information.

- Providing data to the public for use in myriad practical and research applications.



*Field mapping by DOGAMI staff member identifies natural resources and geologic hazards.*

All Oregonians are served by the program's work. Statewide tools, such as interactive hazard maps and a searchable collection of all published information, provide broad access. The program typically

# BUDGET NARRATIVE

---

publishes dozens of datasets and other information products every year.

The GS&S program business model depends on developing funding partnerships with local, state, and federal agencies. Partnering with the communities and organizations served by program information is essential to ensuring that information will be useful to communities and will be put to use. Increasing the resilience of Oregon and the entire Pacific Northwest to earthquakes and other hazards depends on collaborating with the many workgroups, committees, and organizations seeking to increase preparedness for and mitigation of hazards.

Though Oregon benefits from the GS&S program's extensive collaboration, the program's business model relies heavily on outside funding sources. The availability of that funding is outside the Agency's control, which makes revenue forecasting difficult, and creates uncertainty around service delivery capacity. The services the Agency provides with that funding also reflect the priorities of funding partners, which may or may not align with the priorities of Oregon. Initiatives in the 2023-25 budget look to refocus on a systematic approach to meet Oregon's needs for natural hazard and resource information.

**Cost Drivers:** Information produced by the agency needs to provide the people of the State of Oregon with the best possible understanding of natural hazards and resources to be most useful for decision-making. The program's primary cost drivers are the highly specialized staff, state-of-the-art technology tools, and ongoing management of program data to protect the state's investment in developing the data. The return on investment is increased productivity, quality of information, and more usable products.

**Performance Improvement Opportunities:** Improvements to the program's service delivery systems are being pursued in 2023-25 as progress continues to increase the effectiveness of operations Agency-wide. These include:

- **Continuation of DOGAMI Information Technology improvements.** The GS&S program collects, analyzes, stores and distributes significant amounts of data that's critical to both the work of the Agency and the work of many partners statewide. Continued implementation of the Agency IT plan helps ensure the program has the mission-critical tools it needs to deliver information, and that data is protected and continues to be available as an ongoing service
- **Updates to the Agency's website to increase access to, and improve user experience with, program information.** The Agency has a Publications Center, an online hub for the public to find and download all Agency information and data. In 2023-25 efforts continue to provide free, easy access to information by publishing archived geologic and natural hazard information held by the Agency, as well as updating the website to make finding and interacting with information easier. By making information readily available, the Agency also increases its efficiency and transparency in responding to public record requests and other requests for information.
- **Updates to social media and the Agency media policy.** To reach a wider base of Oregonians the Agency has begun to build out its social media presence. In the 2023-25 Biennium the Agency intends to use this as one outreach tool to increase dissemination of information.

# BUDGET NARRATIVE

---

## Program Justification & Link to Long-Term Focus

### Areas

Oregon's spectacular landscapes come with natural hazards that put people, places, and resources at risk. Understanding those hazards, as well as the state's diverse geology, helps make Oregon a safer and healthier place. The goals of the GS&S program are to:

- Create and compile comprehensive assessments of natural hazards and community vulnerability and promote risk reduction strategies to build resilient communities.
- Acquire and organize complete and current descriptions of Oregon's geology, landforms, and geo-processes to assess resources and natural hazards, to support healthy ecosystems, and to guide safe and prudent rural and urban development.
- Provide earth science, resource management, and natural hazards information to support decisions and solutions on individual, local, regional, and statewide levels.

The GS&S program directly contributes to the Governor's focus areas by providing Oregon with the best available science and practical tools for increasing resilience to natural hazards and managing natural resources. Ensuring that scientific information is easy to use and freely available – for the benefit of the public and for the many local, state, and federal agencies that use DOGAMI information for their work.

The program connects to the *Thriving Oregon Economy* focus area by expanding understanding of the state's mineral resource potential, and associated economic development and employment opportunities, through geologic mapping and studies. Geologic mapping and research also provide groundwater resource information critical for agricultural sector investments and development.

## Program Performance

Program performance has been tracked via Key Performance Measures for hazard and risk assessment completion (KPM #1); detailed geologic map completion (KPM #2) and customer service (KPM #5).

## Enabling Legislation

The program is mandated under ORS Chapter 516–Department of Geology and Mineral Resources.

## Funding Streams

The GS&S program is funded through the General Fund, Federal Funds, and Other Funds. These Federal and Other funds are generated by project contracts and grants from federal, state and local government agencies. General fund also supports the Agency indirect activities. Due to economic affects, the Agency is at risk of variability and dependency of Federal and Other funding that is used to support technical staff. Federal and Other Funds availability may be enhanced with leveraging of General Fund.

## Comparison to 2021-23 Funding

The 2023-25 current service level Agency Request Budget increases the overall Agency's GS&S Program total funding support from 2021-23 budget by \$3,261,880. By Fund, the change is an increase in General funding, decrease in Federal Funding and a very small increase in Other Funding.

# BUDGET NARRATIVE

---

## Geological Survey & Services Program

### Unit Narrative

- 2023-25 Expenditures: \$17,276,256
  - \$9,705,917 GF
  - \$2,460,161 OF
  - \$5,510,178 FF
  - 31 Positions, 30.70 FTE
- The program is 43.8% funded by Federal Funds and Other Funds, 29.6% and 14.2% respectively.
- Revenue Sources: Federal Funds, Other Funds, and General Funds.
  - Source of Funds: General Fund Allotment, Other Funds (Grants), and Federal Funds (Grants)
    - Federal Funds include:
      - Federal Emergency Management Agency (FEMA)
      - United States Geological Survey (USGS)
      - National Oceanic and Atmospheric Administration (NOAA)
      - Bureau of Land Management (BLM)
  - Required Match: One USGS Grant, 50% GF Match
  - Programs Funded by Revenue Sources: All GS&S programs including mapping and lidar for landslide inventory & susceptibility, flood & channel migration, earthquake and seismic hazards, tsunami & coastal erosion, and geological & mineral resources.
  - General Limits on Use of Funds: Federal Funds and Other Funds can only be used to support contracted work and allowable indirect costs.
  - Basis for 2023-25 estimates: The basis is continuation of our existing grants and the anticipation to submit for new grants of a similar nature to the funding agencies.

- There are no new known proposed laws that affect the program.



# BUDGET NARRATIVE

## Geological Survey & Services Packages

### Essential and Policy Package Fiscal Impact Summary (ORBITS BPR013)

#### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Geologic Survey  
Cross Reference Number: 63200-010-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,408)	-	-	-	-	-	(2,408)
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$2,408)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,408)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	1,474	-	-	1,474
Pension Obligation Bond	(3,514)	-	822	1,130	-	-	(1,562)
Social Security Taxes	-	-	-	113	-	-	113
Mass Transit Tax	31	-	110	-	-	-	141
Vacancy Savings	1,075	-	2,647	6,638	-	-	10,360
<b>Total Personal Services</b>	<b>(\$2,408)</b>	<b>-</b>	<b>\$3,579</b>	<b>\$9,355</b>	<b>-</b>	<b>-</b>	<b>\$10,526</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,408)	-	3,579	9,355	-	-	10,526
<b>Total Expenditures</b>	<b>(\$2,408)</b>	<b>-</b>	<b>\$3,579</b>	<b>\$9,355</b>	<b>-</b>	<b>-</b>	<b>\$10,526</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,579)	(9,355)	-	-	(12,934)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$3,579)</b>	<b>(\$9,355)</b>	<b>-</b>	<b>-</b>	<b>(\$12,934)</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 64

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Geologic Survey  
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	425,309	-	-	-	-	-	425,309
<b>Total Revenues</b>	<b>\$425,309</b>	-	-	-	-	-	<b>\$425,309</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,933	-	1,861	2,593	-	-	7,387
Out of State Travel	764	-	-	-	-	-	764
Employee Training	1,524	-	393	315	-	-	2,232
Office Expenses	1,314	-	-	-	-	-	1,314
Telecommunications	4,771	-	-	-	-	-	4,771
State Gov. Service Charges	253,772	-	-	-	-	-	253,772
Data Processing	20,319	-	-	-	-	-	20,319
Publicity and Publications	45	-	224	2,699	-	-	2,968
Professional Services	14,561	-	64,264	269,053	-	-	347,878
IT Professional Services	826	-	7,754	-	-	-	8,580
Attorney General	3,621	-	-	-	-	-	3,621
Employee Recruitment and Develop	107	-	-	-	-	-	107
Dues and Subscriptions	242	-	-	-	-	-	242
Facilities Rental and Taxes	84,993	-	10,219	3,259	-	-	98,471
Other Services and Supplies	20,775	-	33,558	9,691	-	-	64,024
Expendable Prop 250 - 5000	564	-	452	449	-	-	1,465
IT Expendable Property	10,075	-	-	-	-	-	10,075
<b>Total Services &amp; Supplies</b>	<b>\$421,206</b>	-	<b>\$118,725</b>	<b>\$288,059</b>	-	-	<b>\$827,990</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 65

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Geologic Survey  
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Technical Equipment	2,088	-	-	-	-	-	2,088
Data Processing Hardware	2,015	-	-	-	-	-	2,015
<b>Total Capital Outlay</b>	<b>\$4,103</b>	-	-	-	-	-	<b>\$4,103</b>
<b>Total Expenditures</b>							
Total Expenditures	425,309	-	118,725	288,059	-	-	832,093
<b>Total Expenditures</b>	<b>\$425,309</b>	-	<b>\$118,725</b>	<b>\$288,059</b>	-	-	<b>\$832,093</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(118,725)	(288,059)	-	-	(406,784)
<b>Total Ending Balance</b>	-	-	<b>(\$118,725)</b>	<b>(\$288,059)</b>	-	-	<b>(\$406,784)</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 66

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Geologic Survey  
Cross Reference Number: 63200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,437	-	-	-	-	-	1,437
<b>Total Revenues</b>	<b>\$1,437</b>	-	-	-	-	-	<b>\$1,437</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	1,437	-	-	-	-	-	1,437
<b>Total Services &amp; Supplies</b>	<b>\$1,437</b>	-	-	-	-	-	<b>\$1,437</b>
<b>Total Expenditures</b>							
Total Expenditures	1,437	-	-	-	-	-	1,437
<b>Total Expenditures</b>	<b>\$1,437</b>	-	-	-	-	-	<b>\$1,437</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 67

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Geologic Survey  
Cross Reference Number: 63200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	253,535	70,000	-	-	323,535
Facilities Rental and Taxes	-	-	(253,535)	(70,000)	-	-	(323,535)
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Agency Request  
2023-25 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 68

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 102 - OMP: Water Resource & Mineral Resource

Cross Reference Name: Geologic Survey  
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	952,744	-	-	-	-	-	952,744
Federal Funds	-	-	-	(92,360)	-	-	(92,360)
<b>Total Revenues</b>	<b>\$952,744</b>	<b>-</b>	<b>-</b>	<b>(\$92,360)</b>	<b>-</b>	<b>-</b>	<b>\$860,384</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	560,136	-	-	(63,864)	-	-	496,272
Empl. Rel. Bd. Assessments	228	-	-	(16)	-	-	212
Public Employees' Retire Cont	100,377	-	-	(11,444)	-	-	88,933
Social Security Taxes	42,852	-	-	(4,886)	-	-	37,966
Paid Family Medical Leave Insurance	2,240	-	-	(256)	-	-	1,984
Worker's Comp. Assess. (WCD)	198	-	-	(14)	-	-	184
Mass Transit Tax	3,361	-	-	-	-	-	3,361
Flexible Benefits	170,280	-	-	(11,880)	-	-	158,400
<b>Total Personal Services</b>	<b>\$879,672</b>	<b>-</b>	<b>-</b>	<b>(\$92,360)</b>	<b>-</b>	<b>-</b>	<b>\$787,312</b>
<b>Services &amp; Supplies</b>							
Instate Travel	17,500	-	-	-	-	-	17,500
Employee Training	8,000	-	-	-	-	-	8,000
Office Expenses	4,000	-	-	-	-	-	4,000
Telecommunications	4,800	-	-	-	-	-	4,800
Data Processing	2,000	-	-	-	-	-	2,000
Dues and Subscriptions	2,000	-	-	-	-	-	2,000
Other Services and Supplies	7,422	-	-	-	-	-	7,422
Expendable Prop 250 - 5000	24,000	-	-	-	-	-	24,000

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 69

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 102 - OMP: Water Resource & Mineral Resource

Cross Reference Name: Geologic Survey  
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	3,350	-	-	-	-	-	3,350
<b>Total Services &amp; Supplies</b>	<b>\$73,072</b>	-	-	-	-	-	<b>\$73,072</b>
<b>Total Expenditures</b>							
Total Expenditures	952,744	-	-	(92,360)	-	-	860,384
<b>Total Expenditures</b>	<b>\$952,744</b>	-	-	<b>(\$92,360)</b>	-	-	<b>\$860,384</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 70

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
 Pkg: 103 - OHM: Post-Fire Debris Flow Risk Assessment

Cross Reference Name: Geologic Survey  
 Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	520,443	-	-	-	-	-	520,443
Federal Funds	-	-	-	(92,360)	-	-	(92,360)
<b>Total Revenues</b>	<b>\$520,443</b>	<b>-</b>	<b>-</b>	<b>(\$92,360)</b>	<b>-</b>	<b>-</b>	<b>\$428,083</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	310,560	-	-	(63,864)	-	-	246,696
Empl. Rel. Bd. Assessments	122	-	-	(16)	-	-	106
Public Employees' Retire Cont	55,652	-	-	(11,444)	-	-	44,208
Social Security Taxes	23,759	-	-	(4,886)	-	-	18,873
Paid Family Medical Leave Insurance	1,242	-	-	(256)	-	-	986
Worker's Comp. Assess. (WCD)	106	-	-	(14)	-	-	92
Mass Transit Tax	1,863	-	-	-	-	-	1,863
Flexible Benefits	91,080	-	-	(11,880)	-	-	79,200
<b>Total Personal Services</b>	<b>\$484,384</b>	<b>-</b>	<b>-</b>	<b>(\$92,360)</b>	<b>-</b>	<b>-</b>	<b>\$392,024</b>
<b>Services &amp; Supplies</b>							
Instate Travel	15,000	-	-	-	-	-	15,000
Employee Training	4,000	-	-	-	-	-	4,000
Office Expenses	2,000	-	-	-	-	-	2,000
Telecommunications	2,400	-	-	-	-	-	2,400
Data Processing	1,000	-	-	-	-	-	1,000
Dues and Subscriptions	1,000	-	-	-	-	-	1,000
Other Services and Supplies	3,959	-	-	-	-	-	3,959

\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 71



# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
 Pkg: 103 - OHM: Post-Fire Debris Flow Risk Assessment

Cross Reference Name: Geologic Survey  
 Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	6,700	-	-	-	-	-	6,700
<b>Total Services &amp; Supplies</b>	<b>\$36,059</b>	-	-	-	-	-	<b>\$36,059</b>
<b>Total Expenditures</b>							
Total Expenditures	520,443	-	-	(92,360)	-	-	428,083
<b>Total Expenditures</b>	<b>\$520,443</b>	-	-	<b>(\$92,360)</b>	-	-	<b>\$428,083</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 72

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
 Pkg: 105 - Coordinator, Office Spec, Position Adjustment

Cross Reference Name: Geologic Survey  
 Cross Reference Number: 63200-010-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	403,480	-	-	-	-	-	403,480
Federal Funds	-	-	-	9,816	-	-	9,816
<b>Total Revenues</b>	<b>\$403,480</b>	<b>-</b>	<b>-</b>	<b>\$9,816</b>	<b>-</b>	<b>-</b>	<b>\$413,296</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	232,446	-	2,308	6,348	-	-	241,102
Empl. Rel. Bd. Assessments	107	-	1	3	-	-	111
Public Employees' Retire Cont	41,654	-	414	1,137	-	-	43,205
Social Security Taxes	17,783	-	177	486	-	-	18,446
Paid Family Medical Leave Insurance	931	-	9	25	-	-	965
Worker's Comp. Assess. (WCD)	93	-	1	2	-	-	96
Mass Transit Tax	1,395	-	14	-	-	-	1,409
Flexible Benefits	80,025	-	660	1,815	-	-	82,500
<b>Total Personal Services</b>	<b>\$374,434</b>	<b>-</b>	<b>\$3,584</b>	<b>\$9,816</b>	<b>-</b>	<b>-</b>	<b>\$387,834</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,000	-	-	-	-	-	3,000
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	2,000	-	-	-	-	-	2,000
Telecommunications	2,400	-	-	-	-	-	2,400
Data Processing	1,000	-	-	-	-	-	1,000
Dues and Subscriptions	1,000	-	-	-	-	-	1,000
Other Services and Supplies	3,946	-	-	-	-	-	3,946
Expendable Prop 250 - 5000	6,000	-	-	-	-	-	6,000

\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 73

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 105 - Coordinator, Office Spec, Position Adjustment

Cross Reference Name: Geologic Survey  
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	6,700	-	-	-	-	-	6,700
<b>Total Services &amp; Supplies</b>	<b>\$29,046</b>	-	-	-	-	-	<b>\$29,046</b>
<b>Total Expenditures</b>							
Total Expenditures	403,480	-	3,584	9,816	-	-	416,880
<b>Total Expenditures</b>	<b>\$403,480</b>	-	<b>\$3,584</b>	<b>\$9,816</b>	-	-	<b>\$416,880</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,584)	-	-	-	(3,584)
<b>Total Ending Balance</b>	-	-	<b>(\$3,584)</b>	-	-	-	<b>(\$3,584)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.08
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.08</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 74

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 108 - Probabilistic Tsunami Hazard Mapping

Cross Reference Name: Geologic Survey  
Cross Reference Number: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	674,342	-	-	-	-	-	674,342
Federal Funds	-	-	-	(225,004)	-	-	(225,004)
<b>Total Revenues</b>	<b>\$674,342</b>	<b>-</b>	<b>-</b>	<b>(\$225,004)</b>	<b>-</b>	<b>-</b>	<b>\$449,338</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	183,816	-	(31,987)	(151,829)	-	-	-
Empl. Rel. Bd. Assessments	56	-	(11)	(45)	-	-	-
Public Employees' Retire Cont	32,940	-	(5,732)	(27,208)	-	-	-
Social Security Taxes	14,062	-	(2,447)	(11,615)	-	-	-
Paid Family Medical Leave Insurance	736	-	(128)	(608)	-	-	-
Worker's Comp. Assess. (WCD)	49	-	(9)	(39)	-	-	1
Mass Transit Tax	1,103	-	(192)	-	-	-	911
Flexible Benefits	41,580	-	(7,920)	(33,660)	-	-	-
<b>Total Personal Services</b>	<b>\$274,342</b>	<b>-</b>	<b>(\$48,426)</b>	<b>(\$225,004)</b>	<b>-</b>	<b>-</b>	<b>\$912</b>
<b>Services &amp; Supplies</b>							
Professional Services	400,000	-	-	-	-	-	400,000
<b>Total Services &amp; Supplies</b>	<b>\$400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>
<b>Total Expenditures</b>							
Total Expenditures	674,342	-	(48,426)	(225,004)	-	-	400,912
<b>Total Expenditures</b>	<b>\$674,342</b>	<b>-</b>	<b>(\$48,426)</b>	<b>(\$225,004)</b>	<b>-</b>	<b>-</b>	<b>\$400,912</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_\_ Governor's Budget

\_\_\_\_ Legislatively Adopted

Budget Page 75

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
 Pkg: 108 - Probabilistic Tsunami Hazard Mapping

Cross Reference Name: Geologic Survey  
 Cross Reference Number: 63200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	48,426	-	-	-	48,426
<b>Total Ending Balance</b>	-	-	<b>\$48,426</b>	-	-	-	<b>\$48,426</b>

Agency Request  
 2023-25 Biennium

Governor's Budget  
 Page \_\_\_\_\_

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 76

# 2023-25 BUDGET NARRATIVE

---

## Policy Option Package 102 – Oregon Mapping Program: Water Resources and Mineral Resource Potential

### Purpose

DOGAMI’s Geological Survey & Services program develops maps, reports, and data to *increase understanding of Oregon’s geologic resources through science and stewardship*. GS&S core program areas include:

- Geologic mapping to understand the conservation and sustainability of water resources, mineral resource potential, and geologic hazards.
- Collection of lidar, which provides accurate high-resolution images of the earth’s surface, for use in new-generation mapping, natural resource management, planning, and many other applications.

This package seeks General Funds to develop and leverage Federal Grants into a multi-year agency aligned mapping and sampling program for water resources and mineral resources in support of the agency mission, goals, and objectives.

### How Achieved

Grant opportunities sought are anticipated to be multi-year funding opportunities. Mapping for mineral resource potential and mapping to address Oregon’s water scarcity issues requires a multi-level, multi-year approach; geologic screening (remote sensing), field sampling and analysis, along with field mapping at appropriate scale. DOGAMI seeks to leverage federal cooperative program grants and create an integrated Oregon Mapping Program. Match-required grant opportunities core to the agency mission are currently foregone. Additionally, pursuit of grant opportunities requires general fund to develop proposals. Grant opportunities sought are based on alignment of agency mission and goals, leverage other projects, program load, administrative burden, match need, and indirect cost recovery.

### Staffing Impact

DOGAMI currently relies on federal fund and other fund grants to maintain operations.

0.30 FTE (existing). Eastern Oregon Regional Geologist, Natural Resource Specialist 4. Addition of 0.3 FTE GF for this position covers 0.3 FTE previously covered by Federal or Other Funds.

1.0 FTE (new). Mineral Resource Geologist, permanent Natural Resource Specialist 4 (NRS4)

2.0 FTE (new). Mapping Geologist, permanent Natural Resource Specialist 2 (NRS2)

1.0 FTE (new). Geospatial Analyst, permanent Natural Resource Specialist 2 (NRS2)

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 77

# 2023-25 BUDGET NARRATIVE

---

## Quantifying Results

Key Performance Measure (KPM) #2 – Detailed Geologic Map Completion, #3 – Lidar Data Completion, #5 - Customer Service.

Given appropriate general fund match, the following is a list of multi-year federal programs that would supply additional federal funds to the agency and support staff and fulfill agency mission. Oregon is currently the only western State not part of Earth Mapping Resource Initiative (Earth MRI) (USGS) and is missing out on available opportunities to gather critical geologic data for mineral resource estimation. If approved, \$952,743 in state match would result in more than \$1,000,000 of additional federal funding to support geologic and hazard mapping, and data preservation.

### U.S. Geological Survey (USGS) Partner Programs

- **USGS National Cooperative Geologic Mapping Program (STATEMAP)** supporting new detailed geologic mapping and building data to support the U.S. GeoFramework Initiative. The program requires a 1:1 State to Federal match. Federal request limit per grant cycle is currently \$800,000 for an individual state geological survey. Supports DOGAMI Key Performance Measure #2 – Detailed Geologic Map Completion.
- **USGS National Cooperative Geologic Mapping Program Earth MRI** initiative a partnership among the USGS, the Association of American State Geologists (AASG) and other federal, state, Tribal and private-sector organizations to modernize the nation’s surface and subsurface mapping. The initiative supports new detailed geologic mapping, mineral resource assessments including critical and strategic minerals, lidar data collection, and geophysical data collection. The program requires a 1:4 State to Federal match. Supports DOGAMI Key Performance Measure #2 – Detailed Geologic Map Completion and Key Performance Measure #3 – Lidar Data Completion.
- **The National Geological and Geophysical Data Preservation Program (NGGDPP)** was created in the Energy Policy Act of 2005 to promote the preservation, archiving, and availability of geologic, geophysical, and engineering data, maps, well logs, and samples for research. DOGAMI has used NGGDPP funds during past projects to preserve, archive, and make readily available to the public geologic, mineral, map, and historic mining data specific to the State of Oregon. The annual program requires a 1:1 State to Federal match. Federal request limit per grant cycle is currently approximately \$200,000 for an individual state geological survey. Supports DOGAMI Key Performance Measure #5 - Customer Service.

## Revenue Sources

General Fund            \$952,743  
Federal/Other Funds   <\$92,743>

Approximate breakdown of State Matching funds by grant program: STATEMAP = \$646,000.00 per biennium; Earth MRI = \$300,000.00 per biennium; NGGDPP = \$200,000.00 per biennium. DOGAMI has participated in STATEMAP since 1992 and produces high quality maps available to the public. DOGAMI has not yet participated in U.S. Geological Survey Earth MRI program. The recent Bipartisan Infrastructure Law enhanced the opportunities for Geological State Surveys by increasing the funds available and widening the funding windows.

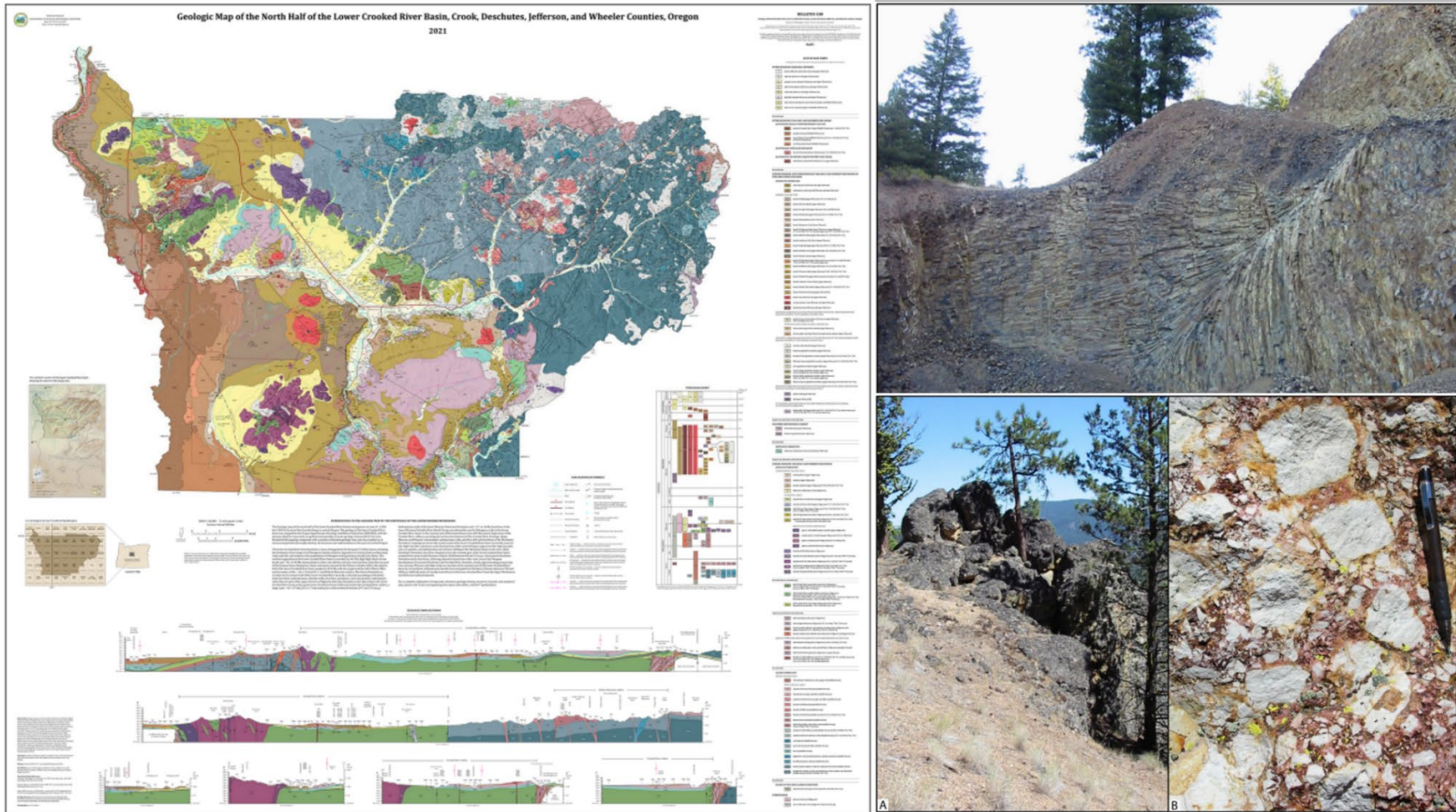
Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 78

# 2023-25 BUDGET NARRATIVE



The included figure below is an example detailed geologic map released in 2021 covering the Prineville area of central Oregon. The primary objective of the map product is to provide a detailed geologic framework to help communities address high-priority water resource issues, aggregate and mineral resources, and geologic hazards. DOGAMI's geologic work in the Prineville area was funded by the U.S. Geological Survey STATEMAP program and funds from the State of Oregon through DOGAMI.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 79



# 2023-25 BUDGET NARRATIVE

---

## Policy Option Package 103 – Oregon Hazard Mapping: Post-Fire Debris Flow Risk Assessment

### Purpose

Landslides are one of the most devastating natural, and sometimes human-induced, disasters. DOGAMI has worked to understand the susceptibility of many landslide types and this work is part of the agency core function.

Landslides in the form of rapidly moving debris flows are a significant public-safety issue in Oregon, particularly following major forest fires in the form of post-fire debris flows. Annual climate trends toward hotter and dryer conditions in Oregon increase the probability of more frequent and severe wildfires. Along with the hotter and dryer trend comes an increased likelihood of atmospheric river type storms, which result in intense and sustained rainfall that tends to trigger regular and post-fire debris flows. Post-fire debris flows can be devastating, as demonstrated by fatal debris flows that occurred in January 2021, in the area of the 2017 Eagle Creek Fire in the Columbia River Gorge.

After major fires in Eagle Creek in 2017 and Labor Day fires in the Western Cascades in 2020, DOGAMI participated in a federal/state initiative as a member of the Erosion Threat Assessment/Reduction Team (ETARTS) and acted immediately on some of the ETARTS recommendations. Specifically, DOGAMI was awarded a one-time grant of \$668,000 to assess landslide hazards in portions of four recently burned areas of western Oregon through the FEMA Cooperating Technical Partners (CTP) grant program to fund mapping and modeling of post-fire debris flow hazards, risk analysis, and risk reduction activities.

**Geologic Hazard-Related Grants:** The Federal Emergency Mitigation Administration (FEMA) Hazard Mitigation Grant Program (HMGP) provides funding to state, local, tribal and territorial governments so they can develop hazard mitigation plans and rebuild in a way that reduces, or mitigates, future disaster losses in their communities. This grant funding is available after a presidentially declared disaster, such as landslide, tsunami, forest fires, or floods. The program requires a 1:4 State to Federal match. Funding is based on the estimated total or aggregate cost of disaster assistance. GF requested in this POP will provide the State Matching funds needed for future HMGP grant applications. Supports DOGAMI Key Performance Measure #1 – Hazard and Risk Assessment Completion.

DOGAMI proposes a proactive approach to address devastating debris flows. We propose to continue our successful hazard mapping and risk analysis in portions of the state already susceptible to debris flows, but also susceptible to wildfires. Understanding which people, buildings, and infrastructure are in harm's way is foundational to risk reduction.

---

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 80

# 2023-25 BUDGET NARRATIVE

## How Achieved

To achieve debris flow risk reduction, we proposed the following tasks:

- 1) Prioritize communities in the state with combined debris flow and wildfire susceptibility. This will be done in collaboration with other state agencies. For example, Oregon Department of Forestry (ODF), Oregon Department of Transportation (ODOT), Department of Land Conservation and Development (DLCD), the Oregon Office of Emergency Management (OEM), and community stakeholders.
- 2) Select 2 communities/corridors per year (4 per biennium) to implement the hazard mapping and risk analysis.
- 3) Work with state agencies and communities on risk reduction actions.

We estimate this work will continue for several biennium to be completed.

## Staffing Impact

2.0 FTE (new). Landslide specialist, permanent Natural Resource Specialist 3(NRS3), Geospatial Analyst, permanent Natural Resource Specialist 2 (NRS2). 0.30 FTE (existing). Landslide specialist, Natural Resource Specialist 4 (NRS4). Addition of 0.3 FTE GF for this position covers 0.3 FTE previously covered by Federal or Other Funds.

## Quantifying Results

Key Performance Measure (KPM) #1 – Hazard and Risk Assessment Completion, #3 – Lidar Data Completion, #5 - Customer Service.

## Revenue Sources

General Fund \$520,443; Federal/Other Funds <\$92,743>

January 2021 Fatal Post-Fire Debris Flow. Source of debris flow within the 2017 Eagle Creek Fire, Columbia River Gorge, Oregon (photo courtesy of ODOT)



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 81

# 2023-25 BUDGET NARRATIVE

---

## Policy Option Package 105 – Organizational Adjustments

### Purpose

Over the last two biennia, the Agency has eliminated a number of positions. However, staff workload has not decreased, and duties are redistributed to others. Therefore, the agency has a need to establish two new positions and make whole a partial position in the Geological Survey and Services Program (GS&S).

- The agency has a need for a Floodplain Mapping Coordinator at a Natural Resource Specialist 4 -level (NRS4). Currently grant development and project management for this program are being led by a NRS 2 position that has been in a work-out-of-class arrangement for over a year due to nature of duties required and being performed. The new NRS 4 position is in alignment with other Geological Survey and Services Programs now being led by NRS 4-level staff and addresses legacy organizational issues.
- An Office Specialist 2 position is requested to meet the current and anticipated workload in the Portland Office of DOGAMI for the 2023-25 biennium. The position is a permanent full-time position. Adequate support staff for routine office work in the form of an Office Specialist 2 will allow higher-level staff to focus on technical work.
- DOGAMI GS&S currently has one NRS1 position listed as 0.92 FTE. The agency requests making this position whole as 1.0 FTE.

### How Achieved

Actual alignment of duties to budget provides transparency of staffing demographics most accurate to agency needs.

### Staffing Impact

- 1.0 FTE (new)., Floodplain Mapping Coordinator, permanent Natural Resource Specialist 4 (NRS4)
- 1.0 FTE (new)., Office Specialist 2, permanent Office Specialist 2 (OS2),
- 0.8 FTE (existing). Geologist, permanent Natural Resource Specialist 1 (NRS3). Addition of 0.08 FTE GF for this position to increase from 0.92 FTE to 1.0 FTE. Position currently covered by 55% Federal Funds, 25 percent Other Funds, and 25% General Funds.

### Quantifying Results

Scientific, general office, and administrative duties will be done at the appropriate staff classification. Increased staff morale and a rebalance in workload for other staff members. Key Performance Measure (KPM) #1 – Hazard and Risk Assessment Completion, #3 – Lidar Data Completion, #5 - Customer Service.

### Revenue Sources

General Fund: \$416,880

Federal /Other Funds: \$83,185

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 82

# 2023-25 BUDGET NARRATIVE

---

## Policy Option Package 108 – Probabilistic Tsunami Hazard Mapping

### Purpose

The Cascadia subduction zone (CSZ) is prone to large earthquakes (Moment Magnitude (Mw)>8.7) with geologically documented major events every ~480-505 years (19) and smaller (26) more frequent events every ~220-320 years. There is a ~16-22% chance of such an earthquake taking place in the next 50 years and 37-43% chance of a smaller southern Oregon event. FEMA models suggest a CSZ large earthquake in the height of tourist season to be catastrophic. A tsunami loss of life mitigation strategy is to construct tall, well-engineered, buildings so they may be used for vertical evacuation or alternatively construct dedicated vertical evacuations structures.

HB2605 requires developers consult with *“the State Department of Geology and Mineral Industries with respect to the impacts from potential tsunami activity on the proposed building and the department shall provide the developer with the best available scientific evidence of potential impacts. The department shall make a determination as to the likely impacts and recommend any design or other changes to mitigate the impacts that the department deems advisable or necessary.”* HB2605 adopted the American Society of Civil Engineers-7 (ASCE-7) 2,475-yr tsunami design zone for the Oregon coast, formerly imposing tsunami design standards for certain Tsunami Risk Category III and IV buildings and structures built within the tsunami zone.

- An assessment of the tsunami source models used by the ASCE revealed flaws in the modeling approach.
- In some areas of the coast, modeled ASCE 2,475-yr tsunami inundation was found to fall below DOGAMI’s medium tsunami inundation scenario.
- There is a collaborative need (many partners) to update the underlying Cascadia earthquake sources forming basis for probabilistic models.
- Complementary efforts are being proposed in both California and Washington State.
- DOGAMI wish to take an entire coast approach.

**Geologic Hazard-Related Grants:** The National Tsunami Hazard Mitigation Program (NTHMP) operated by the National Weather Service (NWS) of the National Oceanic and Atmospheric Administration (NOAA) provides funding to state governments for tsunami inundation modeling, education and outreach, and the purchase of tsunami wayfinding signage and brochures. This grant funding is available on an annual basis and has funded all past tsunami related activities to date. However, the funding is competitive and would allow for only limited partial support (e.g. community specific modeling) to this proposed effort, effectively reducing our ability to revise the existing 2,475-yr tsunami zone in a timely manner. Supports DOGAMI Key Performance Measure #1 – Hazard and Risk Assessment Completion

### How Achieved

To update existing 2,475-year probabilistic tsunami hazard zones, we propose:

1. Leveraging (\$100K) funding support from the National Tsunami Hazard Mitigation Program (NTHMP), with academic and industry partners DOGAMI will produce revised Cascadia earthquake deformation models that are required to perform the tsunami modeling.

---

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 83

# 2023-25 BUDGET NARRATIVE

---

- Phase 1 of the tsunami modeling will focus on the northern Oregon coast in order to complete new 2,475-year tsunami inundation zones for Lincoln, Tillamook and Clatsop counties.

## Staffing Impact

DOGAMI requests \$400K funding support as professional services for tsunami modeling for the 2023-25 biennium.

0.75 FTE (existing). Geospatial Analyst, Natural Resource Specialist 2 (NRS2). Addition of 0.75 FTE to General Fund replacing 0.75 FTE previously covered by Federal or Other Funds.

0.30 FTE (existing). Coastal Geomorphologist, Natural Resource Specialist 4 (NRS4). Addition of 0.3 FTE to General Fund replacing 0.3 FTE previously covered by Federal or Other Funds.

## Quantifying Results

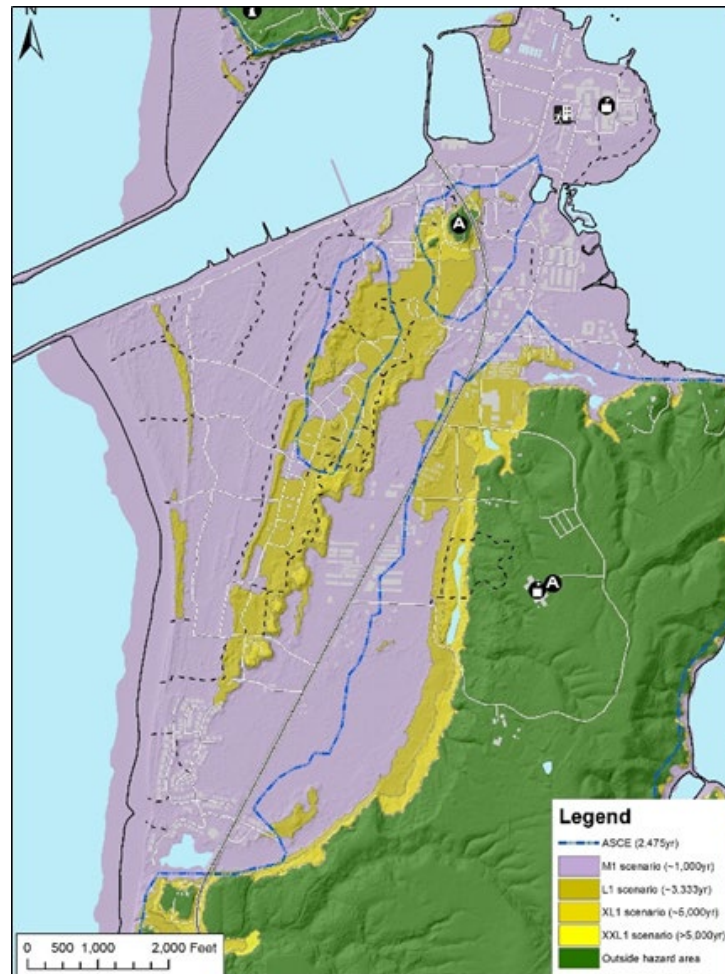
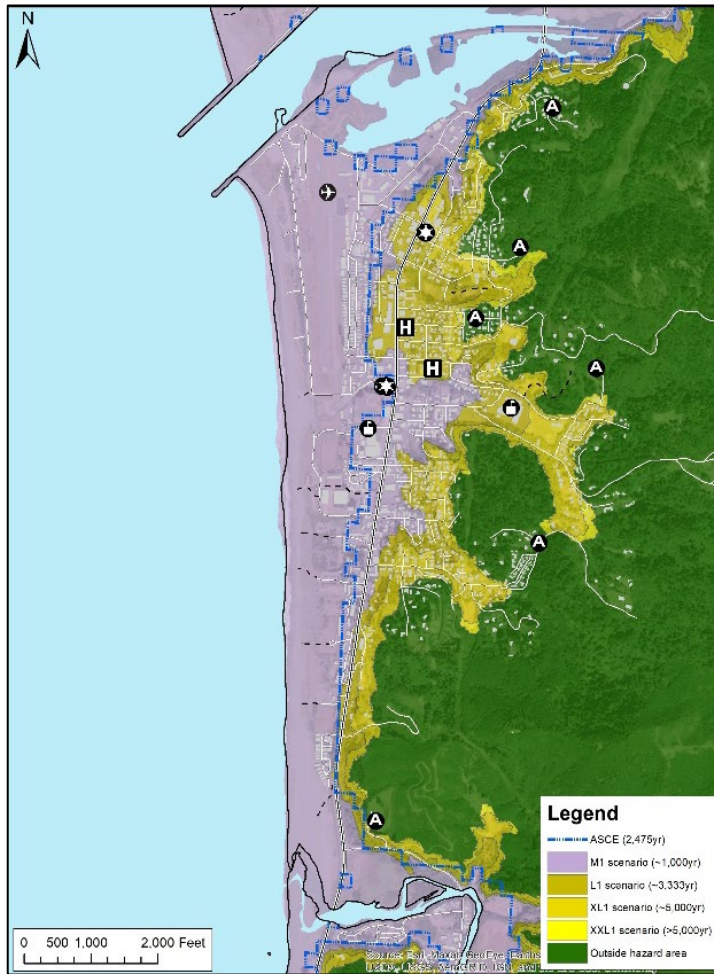
Key Performance Measure (KPM) #1 – Hazard and Risk Assessment Completion, #5 - Customer Service

## Revenue Sources

General Fund \$674,339

Federal / Other Funds <\$274,339>

# 2023-25 BUDGET NARRATIVE



Tsunami inundation zone maps for Gold Beach (left) and Newport (right) highlighting tsunami design zone issues. The blue dash line is the existing ASCE tsunami design zone. Shaded zones (purple to yellow) are the DOGAMI tsunami inundation zones. Note the coarseness of the ASCE line relative to DOGAMI’s detailed tsunami inundation zones. The ASCE zone is predicting a 2475-year tsunami that is smaller than DOGAMI’s most common scenario, medium, which is estimated to be about 1000-year event.

# 2023-25 BUDGET NARRATIVE

## Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)

### DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Geology & Mineral Industries, Dept of				Agency Number: 63200		
2023-25 Biennium				Cross Reference Number: 63200-010-00-00-00000		
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	1,360,281	2,125,714	2,125,714	1,671,300	-	-
Other Revenues	427,348	-	-	106,800	-	-
Tsfr From Administrative Svcs	112,716	-	-	-	-	-
Tsfr From Military Dept, Or	257,526	-	-	-	-	-
Tsfr From Emergency Management, Dept of	-	-	-	57,500	-	-
Tsfr From Energy, Dept of	17,952	23,602	23,602	23,602	-	-
<b>Total Other Funds</b>	<b>\$2,175,823</b>	<b>\$2,149,316</b>	<b>\$2,149,316</b>	<b>\$1,859,202</b>	-	-
<b>Federal Funds</b>						
Federal Funds	3,859,582	5,772,087	5,765,844	5,110,178	-	-
<b>Total Federal Funds</b>	<b>\$3,859,582</b>	<b>\$5,772,087</b>	<b>\$5,765,844</b>	<b>\$5,110,178</b>	-	-

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 86

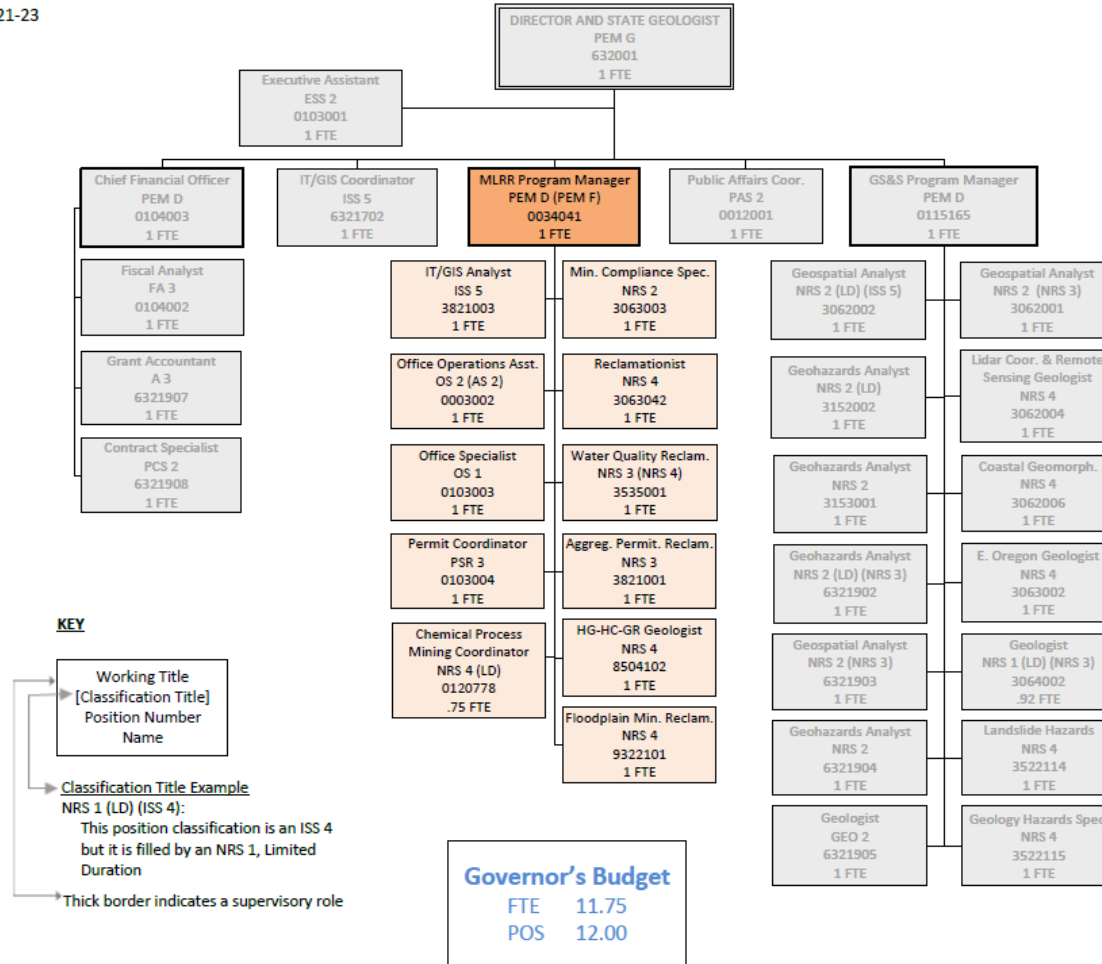
# BUDGET NARRATIVE

## MINERAL LAND REGULATION & RECLAMATION PROGRAM

### Organization Charts

#### 2021-2023 Mineral Land Regulation & Reclamation Organization Chart: Legislatively Adopted Budget

AY 21-23



X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 87



# BUDGET NARRATIVE

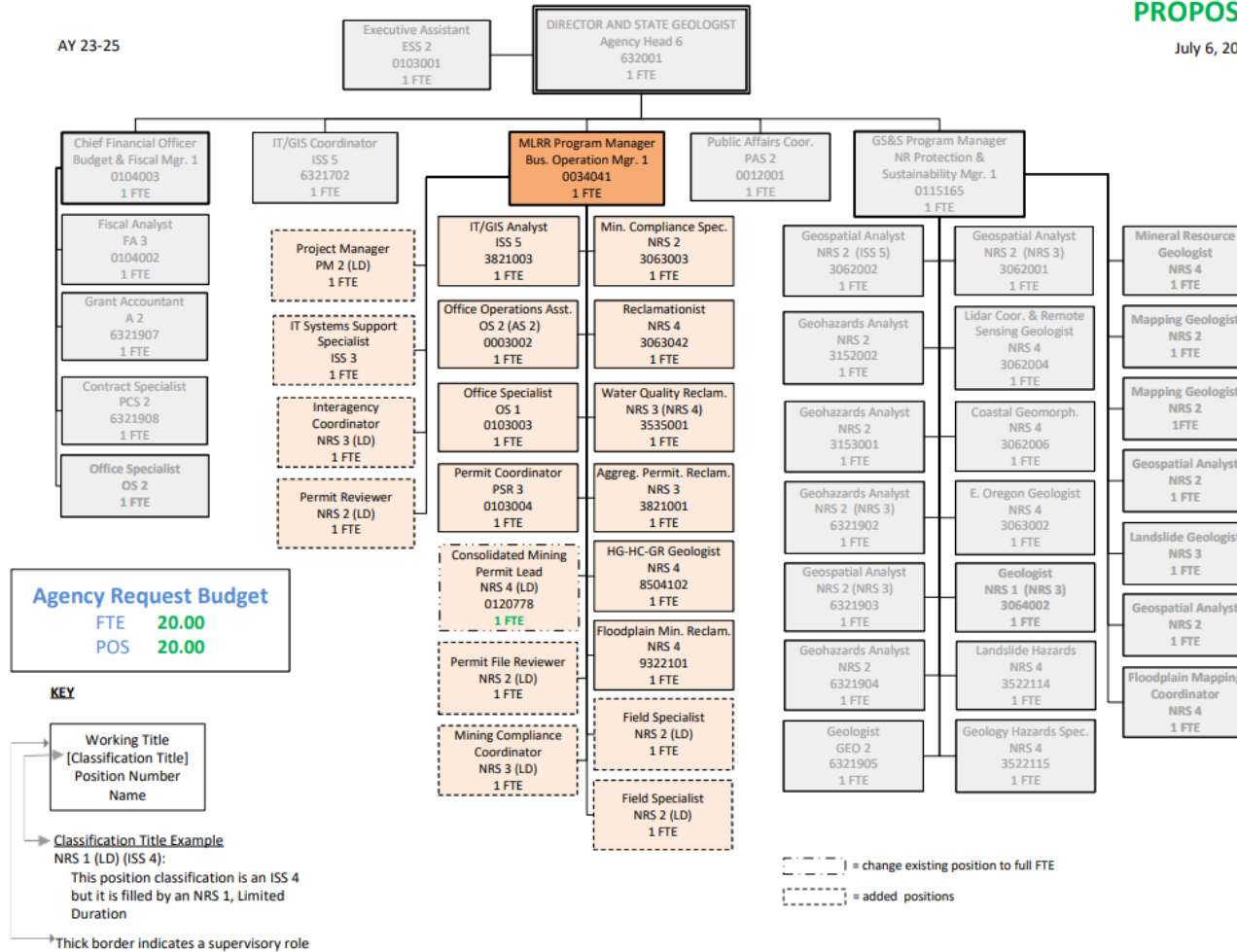
## 2023-2025 Mineral Land Regulation & Reclamation Organization Chart: Agency Request Budget

### OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

**PROPOSED**

July 6, 2022

AY 23-25



X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 88

# BUDGET NARRATIVE

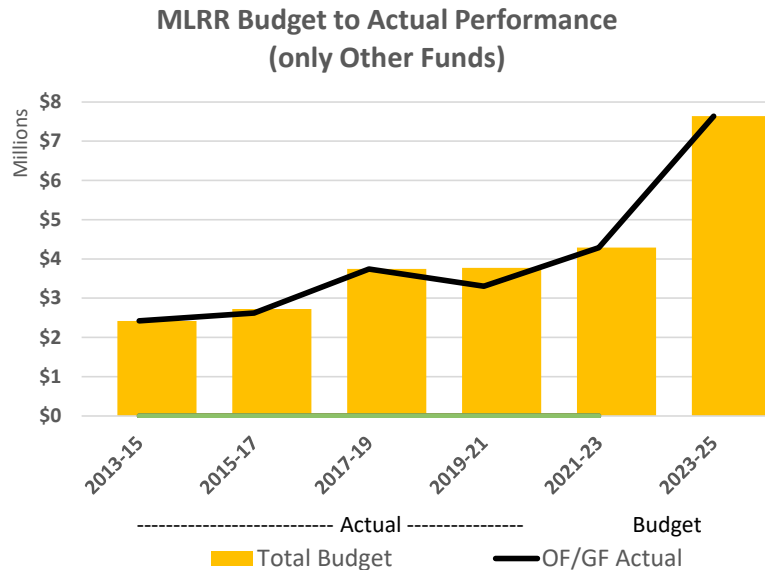
## Mineral Land Regulation & Reclamation (MLRR) Executive Summary

Governor’s Long-Term Focus Areas: Responsible Environmental Stewardship

### Primary Program Contact

Sarah Lewis, MLRR Program Manager, 503-853-5139

### Historical Budget Performance



## Mineral Land Regulation & Reclamation Program Narrative

### Program Funding and Request

The Agency requests, for 2023-25 Agency Request Budget for the MLRR program, a \$7,637,535 in Other Fund expenditure limitation to support 20 positions and 20.3 FTE for the MLRR program.

### Program Overview

The Mineral Land Regulation & Reclamation (MLRR) program oversees the state’s mineral production and works to minimize impacts of mineral resource extraction and to maximize the opportunities for land reclamation.

### Program Description

**Purpose:** The MLRR program permits and monitors extraction of mineral resources statewide, including surface mining, oil and gas wells, and geothermal wells, through Albany-based permitting operations and field-based site inspections. The MLRR program ensures, through enforcement of permit conditions or through direct reclamation action, that mined lands are returned to beneficial uses when mining activity ceases.

**Services, Clients and Partnerships:** MLRR oversight continues throughout the life cycle of a site to final reclamation. The program is 100 percent fee funded. Program services include:

- Site inspections.
- Collaboration with other permitting and advisory agencies.
- Management of developing issues through education and regulation.

# BUDGET NARRATIVE

- And, ultimately, return of mined land to beneficial secondary uses such as agriculture open space, and wetlands.



Stormwater control system at Graves Quarry in Molalla

Among those served by the program are mine operators and industry, local governments and communities, and state and federal agencies. Collaboration with partners is critical to the success of the program and the effectiveness of the regulatory framework, which relies on coordinated review of operating permits and conditioning of permits based on input from natural resource agencies and advisory programs, as well as identification of best practices in cooperation with industry.

**Cost Drivers:** The program's proactive approach to regulation through education helps minimize the potential environmental impacts and

violations before they occur, as well as avoiding costly enforcement actions and suspension of mining activity. The staff time and field expenses needed to support this approach are the program's primary cost drivers. Expenses can dramatically increase when unforeseen issues require additional staff time and site visits. Managing emerging problems can also impact service levels.

**Performance Improvement Opportunities:** Improvements to the program's service delivery systems are currently being evaluated. Development of a modern, paperless permitting and inspection system would result in significant performance improvements: more efficient operations, more effective delivery of service, and higher customer satisfaction.

## Program Justification & Link to the Governor's Long-Term Focus Areas

Long-term goals of Oregon's mineral industries are to provide essential goods and services, from the construction materials needed to build and maintain our communities and roads to energy sources that power our day-to-day lives. The goal of the MLRR program is to administer effective, and balanced regulation of mineral, oil and gas, and geothermal energy development to support the environment, the economy, and the people of Oregon.

The program directly contributes to the Governor's Long-term Focus Area of *Responsible Environmental Stewardship* by ensuring that regulation of Oregon's mining activity is comprehensive, effective, and coordinated among the many agencies and partners who serve as stewards of Oregon's lands and waters. An MLRR permitting process that's efficient, transparent, and fair helps ensure the availability of mineral resources and contributes to the viability of Oregon's mining businesses, which supports the focus areas of *A Thriving Statewide Economy*.

# BUDGET NARRATIVE

---

## **Program Performance**

Program performance has been tracked via Key Performance Measures for active mine sites inspected annually (KPM #4, proposed revised 23-25) and Customer Service (KPM #5).

## **Enabling Legislation**

The program is state-mandated under:  
ORS Chapter 517 – Mining and Mining Claims;  
ORS Chapter 520 – Conservation of Oil and Gas; and  
ORS Chapter 522 – Geothermal Resources.

## **Funding Streams**

The program is 100 percent fee-based Other Funds. Fees are paid by the regulated industry, and any changes to fees require statutory amendment.

## **Comparison to 2012-25 Funding**

The 2023-25 current service level Agency Request Budget increases the Agency’s MLRR Program total funding authority from 2021-23 by \$3,349,887.

# BUDGET NARRATIVE

---

## MLRR Program Unit Narrative

- 2023-25 Expenditures: \$4,391,535 OF and \$3,246,000 in GF,
  - 20 Positions, 20.3 FTE
- The program operations is 100% funded by Other Funds and revenue is dependent on state economic factors.
- An ePermitting initiative is proposed for the next two biennia to improve program efficiency and increase delivery of service, which is a General Fund supported of \$3,246,000.
- Revenue Sources:
  - Source of Funds: Other Funds (Permit Fees)
  - Required Match: N/A
  - Programs Funded by Revenue Sources: All MLRR regulatory programs including Surface Mining (aggregate, non-aggregate, exploration), Oil & Gas, and Geothermal are funded by statutorily determined permit fees. Under an agreement with the Oregon Department of Environmental Quality, MLRR receives a portion of DEQ permit fees and administers select DEQ water quality permits for DOGAMI permitted mine sites. Chemical Process Mining permitting is funded by cost-recovery of expenditures
  - General Limits on Use of Funds: N/A
  - Basis for 2023-25 estimates: The budget is based on the fees associated with the projected permit numbers and industry production.

# BUDGET NARRATIVE

## Mineral Land Regulation & Reclamation Program Essential and Policy Packages (ORBITS BPR013)

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of Cross Reference Name: Mined Land Reclamation  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	413	-	-	-	413
Pension Obligation Bond	-	-	(2,764)	-	-	-	(2,764)
Social Security Taxes	-	-	32	-	-	-	32
Mass Transit Tax	-	-	(472)	-	-	-	(472)
Vacancy Savings	-	-	(12,627)	-	-	-	(12,627)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$15,418)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$15,418)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(15,418)	-	-	-	(15,418)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$15,418)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$15,418)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	15,418	-	-	-	15,418
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$15,418</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,418</b>

Agency Request  Governor's Budget  Legislatively Adopted  
 2023-25 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request  Governor's Budget  Legislatively Adopted Budget Page 93

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Mined Land Reclamation  
Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,954	-	-	-	2,954
Employee Training	-	-	657	-	-	-	657
Office Expenses	-	-	1,381	-	-	-	1,381
Telecommunications	-	-	1,971	-	-	-	1,971
Data Processing	-	-	3,500	-	-	-	3,500
Publicity and Publications	-	-	163	-	-	-	163
Professional Services	-	-	49,459	-	-	-	49,459
Attorney General	-	-	21,902	-	-	-	21,902
Dues and Subscriptions	-	-	88	-	-	-	88
Facilities Rental and Taxes	-	-	3,592	-	-	-	3,592
Fuels and Utilities	-	-	569	-	-	-	569
Facilities Maintenance	-	-	526	-	-	-	526
Other Services and Supplies	-	-	5,001	-	-	-	5,001
Expendable Prop 250 - 5000	-	-	824	-	-	-	824
IT Expendable Property	-	-	1,051	-	-	-	1,051
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$93,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$93,638</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	827	-	-	-	827
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$827</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$827</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 94

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Mined Land Reclamation  
Cross Reference Number: 63200-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	94,465	-	-	-	94,465
<b>Total Expenditures</b>	-	-	<b>\$94,465</b>	-	-	-	<b>\$94,465</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(94,465)	-	-	-	(94,465)
<b>Total Ending Balance</b>	-	-	<b>(\$94,465)</b>	-	-	-	<b>(\$94,465)</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 95



# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mined Land Reclamation  
Cross Reference Number: 63200-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,706	-	-	-	1,706
Employee Training	-	-	17,114	-	-	-	17,114
Office Expenses	-	-	760	-	-	-	760
Publicity and Publications	-	-	954	-	-	-	954
Employee Recruitment and Develop	-	-	(10)	-	-	-	(10)
<b>Total Services &amp; Supplies</b>	-	-	<b>\$20,524</b>	-	-	-	<b>\$20,524</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	(20,524)	-	-	-	(20,524)
<b>Total Capital Outlay</b>	-	-	<b>(\$20,524)</b>	-	-	-	<b>(\$20,524)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 96

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 101 - MLRR ePermitting

Cross Reference Name: Mined Land Reclamation  
Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
<b>Total Revenues</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	390,736	-	(122,800)	-	-	-	267,936
Empl. Rel. Bd. Assessments	141	-	(35)	-	-	-	106
Public Employees' Retire Cont	70,020	-	(22,006)	-	-	-	48,014
Social Security Taxes	29,892	-	(9,394)	-	-	-	20,498
Paid Family Medical Leave Insurance	1,563	-	(491)	-	-	-	1,072
Worker's Comp. Assess. (WCD)	123	-	(31)	-	-	-	92
Mass Transit Tax	2,344	-	(737)	-	-	-	1,607
Flexible Benefits	105,600	-	(26,400)	-	-	-	79,200
<b>Total Personal Services</b>	<b>\$600,419</b>	<b>-</b>	<b>(\$181,894)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$418,525</b>
<b>Services &amp; Supplies</b>							
Instate Travel	4,500	-	-	-	-	-	4,500
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	2,000	-	-	-	-	-	2,000
Telecommunications	2,400	-	-	-	-	-	2,400
Data Processing	337,800	-	-	-	-	-	337,800
IT Professional Services	1,041,664	-	-	-	-	-	1,041,664
Dues and Subscriptions	500	-	-	-	-	-	500
Other Services and Supplies	2,017	-	-	-	-	-	2,017

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 97

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 101 - MLRR ePermitting

Cross Reference Name: Mined Land Reclamation  
Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	6,700	-	-	-	-	-	6,700
<b>Total Services &amp; Supplies</b>	<b>\$1,399,581</b>	-	-	-	-	-	<b>\$1,399,581</b>
<b>Total Expenditures</b>							
Total Expenditures	2,000,000	-	(181,894)	-	-	-	1,818,106
<b>Total Expenditures</b>	<b>\$2,000,000</b>	-	<b>(\$181,894)</b>	-	-	-	<b>\$1,818,106</b>
<b>Ending Balance</b>							
Ending Balance	-	-	181,894	-	-	-	181,894
<b>Total Ending Balance</b>	-	-	<b>\$181,894</b>	-	-	-	<b>\$181,894</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 98

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 104 - Consolidated Mining Permit Lead

Cross Reference Name: Mined Land Reclamation  
Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	152,400	-	-	-	152,400
Empl. Rel. Bd. Assessments	-	-	53	-	-	-	53
Public Employees' Retire Cont	-	-	27,310	-	-	-	27,310
Social Security Taxes	-	-	11,659	-	-	-	11,659
Paid Family Medical Leave Insurance	-	-	610	-	-	-	610
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	914	-	-	-	914
Flexible Benefits	-	-	39,600	-	-	-	39,600
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$232,592</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$232,592</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,500	-	-	-	2,500
Employee Training	-	-	1,000	-	-	-	1,000
Office Expenses	-	-	500	-	-	-	500
Telecommunications	-	-	1,200	-	-	-	1,200
Data Processing	-	-	500	-	-	-	500
Dues and Subscriptions	-	-	500	-	-	-	500
Other Services and Supplies	-	-	516	-	-	-	516
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$6,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,716</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	239,308	-	-	-	239,308
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$239,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$239,308</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 99

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 104 - Consolidated Mining Permit Lead

Cross Reference Name: Mined Land Reclamation  
Cross Reference Number: 63200-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(239,308)	-	-	-	(239,308)
<b>Total Ending Balance</b>	-	-	<b>(\$239,308)</b>	-	-	-	<b>(\$239,308)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 100

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 106 - Infrastructure Permit Support

Cross Reference Name: Mined Land Reclamation  
Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	422,700	-	-	-	-	-	422,700
<b>Total Revenues</b>	<b>\$422,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$422,700</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	246,696	-	-	-	-	-	246,696
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	44,208	-	-	-	-	-	44,208
Social Security Taxes	18,873	-	-	-	-	-	18,873
Paid Family Medical Leave Insurance	986	-	-	-	-	-	986
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	1,480	-	-	-	-	-	1,480
Flexible Benefits	79,200	-	-	-	-	-	79,200
<b>Total Personal Services</b>	<b>\$391,641</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$391,641</b>
<b>Services &amp; Supplies</b>							
Instate Travel	10,000	-	-	-	-	-	10,000
Employee Training	4,000	-	-	-	-	-	4,000
Office Expenses	2,000	-	-	-	-	-	2,000
Telecommunications	2,400	-	-	-	-	-	2,400
Data Processing	1,000	-	-	-	-	-	1,000
Dues and Subscriptions	1,000	-	-	-	-	-	1,000
Other Services and Supplies	3,959	-	-	-	-	-	3,959

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 101

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 106 - Infrastructure Permit Support

Cross Reference Name: Mined Land Reclamation  
Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	6,700	-	-	-	-	-	6,700
<b>Total Services &amp; Supplies</b>	<b>\$31,059</b>	-	-	-	-	-	<b>\$31,059</b>
<b>Total Expenditures</b>							
Total Expenditures	422,700	-	-	-	-	-	422,700
<b>Total Expenditures</b>	<b>\$422,700</b>	-	-	-	-	-	<b>\$422,700</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 102

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 107 - Unpermitted Surface Mining Program

Cross Reference Name: Mined Land Reclamation  
Cross Reference Number: 63200-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	823,300	-	-	-	-	-	823,300
<b>Total Revenues</b>	<b>\$823,300</b>	-	-	-	-	-	<b>\$823,300</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	475,944	-	-	-	-	-	475,944
Empl. Rel. Bd. Assessments	212	-	-	-	-	-	212
Public Employees' Retire Cont	85,290	-	-	-	-	-	85,290
Social Security Taxes	36,411	-	-	-	-	-	36,411
Paid Family Medical Leave Insurance	1,902	-	-	-	-	-	1,902
Worker's Comp. Assess. (WCD)	184	-	-	-	-	-	184
Mass Transit Tax	2,856	-	-	-	-	-	2,856
Flexible Benefits	158,400	-	-	-	-	-	158,400
<b>Total Personal Services</b>	<b>\$761,199</b>	-	-	-	-	-	<b>\$761,199</b>
<b>Services &amp; Supplies</b>							
Instate Travel	20,000	-	-	-	-	-	20,000
Employee Training	8,000	-	-	-	-	-	8,000
Office Expenses	4,000	-	-	-	-	-	4,000
Telecommunications	4,800	-	-	-	-	-	4,800
Data Processing	2,000	-	-	-	-	-	2,000
Dues and Subscriptions	2,000	-	-	-	-	-	2,000
Other Services and Supplies	7,901	-	-	-	-	-	7,901

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 103



# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of  
Pkg: 107 - Unpermitted Surface Mining Program

Cross Reference Name: Mined Land Reclamation  
Cross Reference Number: 63200-020-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	13,400	-	-	-	-	-	13,400
<b>Total Services &amp; Supplies</b>	<b>\$62,101</b>	-	-	-	-	-	<b>\$62,101</b>
<b>Total Expenditures</b>							
Total Expenditures	823,300	-	-	-	-	-	823,300
<b>Total Expenditures</b>	<b>\$823,300</b>	-	-	-	-	-	<b>\$823,300</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

X Agency Request

\_\_\_ Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page 104

# BUDGET NARRATIVE

## Policy Option Package 101 – ePermitting and IT Modernization

### Purpose

DOGAMI’s Mineral Land Regulation & Reclamation (MLRR) Program’s permit, inspection, customer, and other business records as well as the processes to handle them, remain in paper form. As a result, core business tasks which should be routine, such as the processing of new permit applications, inspection records, records requests, permit renewals, and payments take much longer than they need to and are burdensome to the program staff, customers, and the public.

### How Achieved

Implementation of a modern, paperless permitting system and online customer interface (ePermitting) will improve Mineral Land Regulation & Reclamation Program service delivery. ePermitting would result in significant performance improvements: more efficient operations, more effective delivery of service, and higher customer satisfaction.

### Staffing Impact

The project includes hiring or contracting with a Project Manager to oversee the project development and implementation and adding an IT Systems Support Specialist to maintain the system.

1.0 FTE (new) Project Manager (PM2), Limited Duration

1.0 FTE (new) an IT Systems Support Specialist 3 (ISS3), permanent

### Quantifying Results

An ePermitting system would result in significant performance improvements, including more efficient operations, that can be tracked by DOGAMI’s Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually (proposed revised 23-25), more effective delivery of service, and higher customer satisfaction, that can be tracked by KPM #5 - Customer Service.

### Revenue Sources

Project Costs – Year 1-2:	\$2,500,000;	Project costs – Year 3-5:	\$805,200;	Total Project	\$3,305,200
Total General Fund:	AY23-27:	\$2,500,000	(project start mid-2023, will extend into 25-27 biennium)		
Total Other Fund:	AY25-29:	\$805,200 (3 years at \$268, 400 per year system hosting and support)			
General Fund request:	AY23-25 =	\$2,000,000	AY25-27 =	\$500,000	AY27-29 = \$0
Other Fund request:	AY23-25 =	\$0	AY25-27 =	\$536,800	AY27-29 = \$268,400 (year 1 of 2)

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 105

# BUDGET NARRATIVE

---

## Policy Option Package 104 – Consolidated Mining Permit Lead

### Purpose

DOGAMI has received the first ever consolidated permit application from Calico Resources USA Corp for a chemical process gold mine in Oregon. In accordance with Oregon regulations, DOGAMI is responsible to coordinate the multi-phase, multi-year application review process with other affected agency cooperators, stakeholders and the public. Oregon’s chemical mining rules apply to this project because cyanide is proposed for processing for the gold; there are far reaching implications associated with this project and the potential to be a high profile and controversial project. In 2020, the legislature approved a 0.75 FTE Limited Duration NRS4 Position to act as Coordinator for the Permit Application. The level of workload for this application has increased beyond 0.75FTE and is currently being filled through the hiring of third-party contractors. Additionally, the agency anticipates additional applications will be submitted under the chemical mining rules.

### How Achieved

DOGAMI requests an increase in FTE to meet the current and anticipated workload. The position is funded through a cost-recovery agreement with the applicant.

### Staffing Impact

The FTE for the limited duration position in 2021-23 will be re-established in 2023-25. This position will increase from 0.75 FTE to 1.0 FTE. If the increase is not received, the project will use third-party contractors, at an increased cost to the applicant.

### Quantifying Results

A full-time position will limit the need for a third-party contractor for project coordination tasks, resulting in reduced costs to the applicant. The agency tracks the program’s ability to provide service with Key Performance Measure (KPM) # 5 – Customer Service.

### Revenue Sources

Other Fund: \$239,308.

# BUDGET NARRATIVE

---

## Policy Option Package 106 – Infrastructure Permit Support Program

### Purpose

With the implementation of the Bipartisan Infrastructure Bill (Infrastructure Investment and Jobs Act), a once-in-a-generation investment in our nation's infrastructure and competitiveness Oregon, the state and the mining industry anticipate an increased need for aggregate materials in support of construction and infrastructure projects in the next biennium. MLRR technical and administrative staff are already fully allocated to meet the routine permitting functions of the program; recent increases in applications related to strong activity in the construction sector during the pandemic have resulted in the lengthening of permit processing times. The purpose of this package is to provide resources for the MLRR program to be able to provide timely permit application processing in support of federally funded infrastructure projects.

### How Achieved

This package provides MLRR with two limited duration permitting staff to ensure timely application processing. These positions would provide interagency coordination, permit application review and outreach to applicants.

### Staffing Impact

2.0 FTE (new). Interagency Coordinator, limited duration Natural Resource Specialist 3 (NRS3), and Permit Reviewer, limited duration Natural Resource Specialist 2 (NRS2).

### Quantifying Results

The success of this package would be evaluated by a decrease in average permit processing times. This would also be measured through DOGAMI's Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually (proposed revised 23-25),, and through more effective delivery of service, and higher customer satisfaction, as tracked by KPM #5 - Customer Service

### Revenue Sources

General Fund: \$422,700

# BUDGET NARRATIVE

---

## Policy Option Package 107 – Unpermitted Surface Mining Program

### Purpose

Efforts to bring unpermitted and incorrectly permitted surface mining operations into compliance with state regulations need to be adequately resourced to address compliance issues and level the playing field for all permit holders who maintain permits in compliance with state statutes. Sufficient funding is needed to be a healthy regulatory program that can fulfill its responsibilities. Under current funding, compliance is limited to the most egregious transgressions only.

### How Achieved

DOGAMI requests the addition of 4 Natural Resource Specialist Series (NRS 2, 3) field personnel and compliance case officers to investigate complaints, perform routine site inspections, communicate with permittees, track enforcement actions and coordinate submissions and follow-up. This would free up existing, experienced staff (NRS 3, 4) for the technical decision making and individual permit conditioning.

### Staffing Impact

4.0 FTE (new). 1 Mining Compliance Coordinator, limited duration Natural Resource Specialist 2 (NRS3), 2 Field Specialists, limited duration Natural Resource Specialist 2 (NRS2), and 1 NRS2 File reviewer, limited duration Natural Resource Specialist 2 (NRS2).

These limited duration positions would be reduced as the population of unpermitted sites of concern is reduced.

### Quantifying Results

The success of this package would be evaluated by a decrease in average permit processing times. This would also be measured through DOGAMI's Key Performance Measure (KPM) # 4 - Percent of active mine sites inspected annually (proposed revised 23-25), and through more effective delivery of service, and higher customer satisfaction, as tracked by KPM #5 - Customer Service

### Revenue Sources

General Fund \$823,300

# Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (ORBITS BPR012)

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Geology & Mineral Industries, Dept of 2023-25 Biennium				Agency Number: 63200 Cross Reference Number: 63200-020-00-00-00000		
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	3,157,153	3,739,099	3,739,099	4,725,175	-	-
Charges for Services	9,632	475	475	-	-	-
Fines and Forfeitures	3,000	-	-	19,250	-	-
Interest Income	20,194	33,000	33,000	9,000	-	-
Transfer In - Intrafund	152,612	-	-	-	-	-
Tsfr From Administrative Svcs	2,175	-	-	-	-	-
Tsfr From Environmental Quality	330,923	259,000	259,000	375,950	-	-
Transfer Out - Intrafund	(152,612)	-	-	-	-	-
Tsfr To Environmental Quality	-	(7,500)	(7,500)	-	-	-
<b>Total Other Funds</b>	<b>\$3,523,077</b>	<b>\$4,024,074</b>	<b>\$4,024,074</b>	<b>\$5,129,375</b>	-	-

Agency Request  
2023-25 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 109

# SPECIAL REPORTS

## Summary Cross Reference Listings and Packages (ORBITS BSU003A)

*Geology & Mineral Industries, Dept of*

Summary Cross Reference Listing and Packages  
2023-25 Biennium

Agency Number: 63200

BAM Analyst: Klein, Renee

Budget Coordinator: Salov, Lyubov - (971)900-9758

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	Geologic Survey	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Geologic Survey	021	0	Phase-in	Essential Packages
010-00-00-00000	Geologic Survey	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Geologic Survey	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Geologic Survey	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Geologic Survey	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Geologic Survey	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Geologic Survey	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Geologic Survey	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Geologic Survey	102	2	OMP: Water Resource & Mineral Resource	Policy Packages
010-00-00-00000	Geologic Survey	103	3	OHM: Post-Fire Debris Flow Risk Assessment	Policy Packages
010-00-00-00000	Geologic Survey	105	5	Coordinator, Office Spec, Position Adjustment	Policy Packages
010-00-00-00000	Geologic Survey	108	8	Probabilistic Tsunami Hazard Mapping	Policy Packages
020-00-00-00000	Mined Land Reclamation	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
020-00-00-00000	Mined Land Reclamation	021	0	Phase-in	Essential Packages
020-00-00-00000	Mined Land Reclamation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Mined Land Reclamation	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Mined Land Reclamation	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Mined Land Reclamation	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Mined Land Reclamation	081	0	June 2022 Emergency Board	Policy Packages

07/28/22  
7:58 AM

Page 1 of 2

Summary Cross Reference Listing and Packages  
BSU-003A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 110

**Geology & Mineral Industries, Dept of**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 63200**

**BAM Analyst: Klein, Renee**

**Budget Coordinator: Salov, Lyubov - (971)900-9758**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
020-00-00-00000	Mined Land Reclamation	101	1	MLRR ePermitting	Policy Packages
020-00-00-00000	Mined Land Reclamation	104	4	Consolidated Mining Permit Lead	Policy Packages
020-00-00-00000	Mined Land Reclamation	106	6	Infrastructure Permit Support	Policy Packages
020-00-00-00000	Mined Land Reclamation	107	7	Unpermitted Surface Mining Program	Policy Packages

07/28/22  
7:58 AM

Page 2 of 2

Summary Cross Reference Listing and Packages  
BSU-003A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 111



# Policy Packages LIST by Priority (ORBITS BSU-004A)

*Geology & Mineral Industries, Dept of*

Policy Package List by Priority  
2023-25 Biennium

Agency Number: 63200

BAM Analyst: Klein, Renee

Budget Coordinator: Salov, Lyubov - (971)900-9758

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	081	June 2022 Emergency Board	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
1	101	MLRR ePermitting	020-00-00-00000	Mined Land Reclamation
2	102	OMP: Water Resource & Mineral Resource	010-00-00-00000	Geologic Survey
3	103	OHM: Post-Fire Debris Flow Risk Assessment	010-00-00-00000	Geologic Survey
4	104	Consolidated Mining Permit Lead	020-00-00-00000	Mined Land Reclamation
5	105	Coordinator, Office Spec, Position Adjustment	010-00-00-00000	Geologic Survey
6	106	Infrastructure Permit Support	020-00-00-00000	Mined Land Reclamation
7	107	Unpermitted Surface Mining Program	020-00-00-00000	Mined Land Reclamation
8	108	Probabilistic Tsunami Hazard Mapping	010-00-00-00000	Geologic Survey

07/28/22  
7:58 AM

Page 1 of 1

Policy Package List by Priority  
BSU-004A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 112

# Agency Revenues and Expenditures – Agencywide / SCR Levels (ORBITS BDV001A)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	842,963	980,825	-	980,825	1,692,399	1,692,399
6400 Federal Funds Ltd	(18,311)	-	-	-	-	-
All Funds	824,652	980,825	-	980,825	1,692,399	1,692,399
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	384,295	-	384,295	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	842,963	1,365,120	-	1,365,120	1,692,399	1,692,399
6400 Federal Funds Ltd	(18,311)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$824,652</b>	<b>\$1,365,120</b>	<b>-</b>	<b>\$1,365,120</b>	<b>\$1,692,399</b>	<b>\$1,692,399</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation

    8000 General Fund

	5,424,733	6,339,401	104,636	6,444,037	6,730,570	7,154,908
--	-----------	-----------	---------	-----------	-----------	-----------

**LICENSES AND FEES**

0210 Non-business Lic. and Fees

    3400 Other Funds Ltd

	3,157,153	3,739,099	-	3,739,099	4,725,175	4,725,175
--	-----------	-----------	---	-----------	-----------	-----------

**CHARGES FOR SERVICES**

0410 Charges for Services

07/28/22  
8:00 AM

Page 1 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 113

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,369,913	2,126,189	-	2,126,189	1,671,300	1,671,300
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,000	-	-	-	19,250	19,250
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
3400 Other Funds Ltd	20,194	33,000	-	33,000	9,000	9,000
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	427,348	-	-	-	106,800	106,800
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	3,859,582	5,772,087	(6,243)	5,765,844	5,510,086	5,510,086
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	152,612	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	114,891	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	257,526	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep'						

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	-	-	-	57,500	57,500
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	17,952	23,602	-	23,602	23,602	23,602
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	330,923	259,000	-	259,000	375,950	375,950
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	873,904	282,602	-	282,602	457,052	457,052
<b>TOTAL TRANSFERS IN</b>	<b>\$873,904</b>	<b>\$282,602</b>	<b>-</b>	<b>\$282,602</b>	<b>\$457,052</b>	<b>\$457,052</b>

REVENUES

8000 General Fund	5,424,733	6,339,401	104,636	6,444,037	6,730,570	7,154,908
3400 Other Funds Ltd	5,851,512	6,180,890	-	6,180,890	6,988,577	6,988,577
6400 Federal Funds Ltd	3,859,582	5,772,087	(6,243)	5,765,844	5,510,086	5,510,086
<b>TOTAL REVENUES</b>	<b>\$15,135,827</b>	<b>\$18,292,378</b>	<b>\$98,393</b>	<b>\$18,390,771</b>	<b>\$19,229,233</b>	<b>\$19,653,571</b>

TRANSFERS OUT

2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(152,612)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	-	(7,500)	-	(7,500)	-	-
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(152,612)	(7,500)	-	(7,500)	-	-

07/28/22  
8:00 AM

Page 3 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 115

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
TOTAL TRANSFERS OUT	(\$152,612)	(\$7,500)	-	(\$7,500)	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,424,733	6,339,401	104,636	6,444,037	6,730,570	7,154,908
3400 Other Funds Ltd	6,541,863	7,538,510	-	7,538,510	8,680,976	8,680,976
6400 Federal Funds Ltd	3,841,271	5,772,087	(6,243)	5,765,844	5,510,086	5,510,086
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,807,867</b>	<b>\$19,649,998</b>	<b>\$98,393</b>	<b>\$19,748,391</b>	<b>\$20,921,632</b>	<b>\$21,345,970</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,907,124	2,676,895	81,521	2,758,416	2,721,693	2,721,693
3400 Other Funds Ltd	2,726,607	2,175,909	66,946	2,242,855	2,229,612	2,229,612
6400 Federal Funds Ltd	961,812	1,019,748	31,507	1,051,255	1,083,519	1,083,519
All Funds	5,595,543	5,872,552	179,974	6,052,526	6,034,824	6,034,824

3160 Temporary Appointments

8000 General Fund	20,873	-	-	-	-	-
3400 Other Funds Ltd	(323)	9,827	-	9,827	9,827	10,240
6400 Federal Funds Ltd	-	35,097	-	35,097	35,097	36,571
All Funds	20,550	44,924	-	44,924	44,924	46,811

3170 Overtime Payments

07/28/22  
8:00 AM

Page 4 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 116

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	475	-	-	-	-	-
6400 Federal Funds Ltd	641	-	-	-	-	-
All Funds	1,116	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	34,626	-	-	-	-	-
3400 Other Funds Ltd	13,876	-	-	-	-	-
6400 Federal Funds Ltd	6,666	-	-	-	-	-
All Funds	55,168	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,963,098	2,676,895	81,521	2,758,416	2,721,693	2,721,693
3400 Other Funds Ltd	2,740,160	2,185,736	66,946	2,252,682	2,239,439	2,239,852
6400 Federal Funds Ltd	969,119	1,054,845	31,507	1,086,352	1,118,616	1,120,090
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,672,377</b>	<b>\$5,917,476</b>	<b>\$179,974</b>	<b>\$6,097,450</b>	<b>\$6,079,748</b>	<b>\$6,081,635</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	730	834	-	834	751	751
3400 Other Funds Ltd	870	812	-	812	701	701
6400 Federal Funds Ltd	298	377	-	377	343	343
All Funds	1,898	2,023	-	2,023	1,795	1,795
<b>3220 Public Employees' Retire Cont</b>						

07/28/22  
8:00 AM

Page 5 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 117

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	380,584	458,552	13,968	472,520	487,728	487,728
3400 Other Funds Ltd	393,324	372,735	11,469	384,204	399,547	399,547
6400 Federal Funds Ltd	125,336	174,686	5,397	180,083	194,167	194,167
All Funds	899,244	1,005,973	30,834	1,036,807	1,081,442	1,081,442
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	137,658	144,938	2,423	147,361	147,361	143,847
3400 Other Funds Ltd	133,849	139,581	(19,799)	119,782	119,782	117,840
6400 Federal Funds Ltd	44,408	101,693	(45,557)	56,136	56,136	57,266
All Funds	315,915	386,212	(62,933)	323,279	323,279	318,953
<b>3230 Social Security Taxes</b>						
8000 General Fund	189,660	201,364	6,236	207,600	205,814	205,814
3400 Other Funds Ltd	178,846	167,215	5,121	172,336	171,316	171,348
6400 Federal Funds Ltd	59,269	80,699	2,410	83,109	85,576	85,689
All Funds	427,775	449,278	13,767	463,045	462,706	462,851
<b>3240 Unemployment Assessments</b>						
8000 General Fund	9,984	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	10,620	10,620
3400 Other Funds Ltd	-	-	-	-	8,920	8,920
6400 Federal Funds Ltd	-	-	-	-	4,337	4,337
All Funds	-	-	-	-	23,877	23,877

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	556	659	-	659	657	657
3400 Other Funds Ltd	585	643	-	643	605	605
6400 Federal Funds Ltd	205	301	-	301	297	297
All Funds	1,346	1,603	-	1,603	1,559	1,559
<b>3260 Mass Transit Tax</b>						
8000 General Fund	16,138	15,811	488	16,299	16,299	16,330
3400 Other Funds Ltd	3,283	13,400	402	13,802	13,802	13,440
All Funds	19,421	29,211	890	30,101	30,101	29,770
<b>3270 Flexible Benefits</b>						
8000 General Fund	554,200	546,686	-	546,686	564,267	564,267
3400 Other Funds Ltd	589,996	535,183	-	535,183	521,664	521,664
6400 Federal Funds Ltd	187,726	248,285	-	248,285	257,169	257,169
All Funds	1,331,922	1,330,154	-	1,330,154	1,343,100	1,343,100
<b>3280 Other OPE</b>						
8000 General Fund	(304,165)	-	-	-	-	-
3400 Other Funds Ltd	209,544	-	-	-	-	-
6400 Federal Funds Ltd	96,492	-	-	-	-	-
All Funds	1,871	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	985,345	1,368,844	23,115	1,391,959	1,433,497	1,430,014

07/28/22  
8:00 AM

Page 7 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 119



DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	1,510,297	1,229,569	(2,807)	1,226,762	1,236,337	1,234,065
6400 Federal Funds Ltd	513,734	606,041	(37,750)	568,291	598,025	599,268
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,009,376</b>	<b>\$3,204,454</b>	<b>(\$17,442)</b>	<b>\$3,187,012</b>	<b>\$3,267,859</b>	<b>\$3,263,347</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(17,507)	-	(17,507)	(17,507)	(16,432)
3400 Other Funds Ltd	-	(4,541)	-	(4,541)	(4,541)	(14,521)
6400 Federal Funds Ltd	-	(13,898)	-	(13,898)	(13,898)	(7,260)
All Funds	-	(35,946)	-	(35,946)	(35,946)	(38,213)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(281,718)	-	(281,718)	-	-
3400 Other Funds Ltd	-	111,876	-	111,876	-	-
6400 Federal Funds Ltd	-	615,170	-	615,170	-	-
All Funds	-	445,328	-	445,328	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(299,225)	-	(299,225)	(17,507)	(16,432)
3400 Other Funds Ltd	-	107,335	-	107,335	(4,541)	(14,521)
6400 Federal Funds Ltd	-	601,272	-	601,272	(13,898)	(7,260)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$409,382</b>	<b>-</b>	<b>\$409,382</b>	<b>(\$35,946)</b>	<b>(\$38,213)</b>

**TOTAL PERSONAL SERVICES**

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	2,948,443	3,746,514	104,636	3,851,150	4,137,683	4,135,275
3400 Other Funds Ltd	4,250,457	3,522,640	64,139	3,586,779	3,471,235	3,459,396
6400 Federal Funds Ltd	1,482,853	2,262,158	(6,243)	2,255,915	1,702,743	1,712,098
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,681,753</b>	<b>\$9,531,312</b>	<b>\$162,532</b>	<b>\$9,693,844</b>	<b>\$9,311,661</b>	<b>\$9,306,769</b>

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	60,094	34,832	-	34,832	69,832	72,765
3400 Other Funds Ltd	42,210	137,897	-	137,897	114,646	121,167
6400 Federal Funds Ltd	6,398	151,380	-	151,380	61,739	64,332
All Funds	108,702	324,109	-	324,109	246,217	258,264

**4125 Out of State Travel**

8000 General Fund	479	18,200	-	18,200	18,200	18,964
3400 Other Funds Ltd	151	25,153	-	25,153	-	-
6400 Federal Funds Ltd	1,096	7,066	-	7,066	-	-
All Funds	1,726	50,419	-	50,419	18,200	18,964

**4150 Employee Training**

8000 General Fund	9,905	31,290	-	31,290	36,290	37,814
3400 Other Funds Ltd	2,419	27,471	-	27,471	24,999	43,163
6400 Federal Funds Ltd	-	8,931	-	8,931	7,489	7,804
All Funds	12,324	67,692	-	67,692	68,778	88,781

07/28/22  
8:00 AM

Page 9 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 121

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 63200-000-00-00-00000**

**Geology & Mineral Industries, Dept of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>4175 Office Expenses</b>						
8000 General Fund	11,032	31,290	-	31,290	31,290	32,604
3400 Other Funds Ltd	28,180	67,899	-	67,899	32,871	35,012
6400 Federal Funds Ltd	803	1,510	-	1,510	-	-
All Funds	40,015	100,699	-	100,699	64,161	67,616
<b>4200 Telecommunications</b>						
8000 General Fund	92,732	93,605	-	93,605	113,605	118,376
3400 Other Funds Ltd	42,631	47,404	-	47,404	46,920	48,891
6400 Federal Funds Ltd	-	15,612	-	15,612	-	-
All Funds	135,363	156,621	-	156,621	160,525	167,267
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	399,582	331,063	-	331,063	331,063	584,835
<b>4250 Data Processing</b>						
8000 General Fund	321,531	308,795	-	308,795	483,795	504,114
3400 Other Funds Ltd	43,904	83,330	-	83,330	83,330	86,830
6400 Federal Funds Ltd	-	7,294	-	7,294	-	-
All Funds	365,435	399,419	-	399,419	567,125	590,944
<b>4275 Publicity and Publications</b>						
8000 General Fund	70	70	-	70	1,070	1,115
3400 Other Funds Ltd	7,762	9,212	-	9,212	9,212	10,553
6400 Federal Funds Ltd	5,732	64,253	-	64,253	64,253	66,952

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 122

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000**

**Geology & Mineral Industries, Dept of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	13,564	73,535	-	73,535	74,535	78,620
<b>4300 Professional Services</b>						
8000 General Fund	53,208	165,467	-	165,467	165,467	180,028
3400 Other Funds Ltd	722,722	1,292,314	-	1,292,314	1,292,314	1,659,572
6400 Federal Funds Ltd	2,047,902	3,057,430	-	3,057,430	3,057,430	3,396,483
All Funds	2,823,832	4,515,211	-	4,515,211	4,515,211	5,236,083
<b>4315 IT Professional Services</b>						
8000 General Fund	5,968	9,387	-	9,387	9,387	10,213
3400 Other Funds Ltd	608	88,112	-	88,112	88,112	95,866
All Funds	6,576	97,499	-	97,499	97,499	106,079
<b>4325 Attorney General</b>						
8000 General Fund	19,162	20,492	-	20,492	20,492	24,113
3400 Other Funds Ltd	103,989	123,950	-	123,950	123,950	145,852
All Funds	123,151	144,442	-	144,442	144,442	169,965
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,043	-	1,043	2,543	2,650
3400 Other Funds Ltd	-	1,522	-	1,522	10	-
All Funds	-	2,565	-	2,565	2,553	2,650
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,568	7,301	-	7,301	5,758	6,000
3400 Other Funds Ltd	269	3,114	-	3,114	2,086	2,174

07/28/22  
8:00 AM

Page 11 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 123

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	2,368	-	2,368	-	-
All Funds	4,837	12,783	-	12,783	7,844	8,174
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	390,845	458,432	-	458,432	458,432	544,862
3400 Other Funds Ltd	68,924	328,842	-	328,842	328,842	89,118
6400 Federal Funds Ltd	-	77,595	-	77,595	77,595	10,854
All Funds	459,769	864,869	-	864,869	864,869	644,834
<b>4450 Fuels and Utilities</b>						
8000 General Fund	2,109	-	-	-	-	-
3400 Other Funds Ltd	10,980	13,559	-	13,559	13,559	14,128
All Funds	13,089	13,559	-	13,559	13,559	14,128
<b>4475 Facilities Maintenance</b>						
8000 General Fund	708	-	-	-	-	-
3400 Other Funds Ltd	10,717	12,516	-	12,516	12,516	13,042
All Funds	11,425	12,516	-	12,516	12,516	13,042
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	560	-	-	-	-	-
3400 Other Funds Ltd	205	-	-	-	-	-
All Funds	765	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,349	-	-	-	-	-

07/28/22  
8:00 AM

Page 12 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 124

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000**

**Geology & Mineral Industries, Dept of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	125	-	-	-	-	-
6400 Federal Funds Ltd	20,874	-	-	-	-	-
All Funds	22,348	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(148,619)	735,690	-	735,690	494,641	515,416
3400 Other Funds Ltd	75,604	819,143	-	819,143	918,071	956,630
6400 Federal Funds Ltd	301,532	53,660	-	53,660	230,728	240,419
All Funds	228,517	1,608,493	-	1,608,493	1,643,440	1,712,465
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	12,592	8,344	-	8,344	13,436	14,000
3400 Other Funds Ltd	43	40,371	-	40,371	30,371	31,647
6400 Federal Funds Ltd	-	30,695	-	30,695	10,695	11,144
All Funds	12,635	79,410	-	79,410	54,502	56,791
<b>4715 IT Expendable Property</b>						
8000 General Fund	235,137	239,890	-	239,890	239,890	249,965
3400 Other Funds Ltd	5,055	25,032	-	25,032	25,032	26,083
6400 Federal Funds Ltd	-	32,135	-	32,135	-	-
All Funds	240,192	297,057	-	297,057	264,922	276,048
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,473,012	2,495,191	-	2,495,191	2,495,191	2,917,834
3400 Other Funds Ltd	1,166,498	3,146,841	-	3,146,841	3,146,841	3,379,728

07/28/22  
8:00 AM

Page 13 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 125

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	2,384,337	3,509,929	-	3,509,929	3,509,929	3,797,988
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,023,847</b>	<b>\$9,151,961</b>	-	<b>\$9,151,961</b>	<b>\$9,151,961</b>	<b>\$10,095,550</b>
<b>CAPITAL OUTLAY</b>						
5200 Technical Equipment						
8000 General Fund	24,300	-	-	-	49,711	51,799
5550 Data Processing Software						
8000 General Fund	-	97,696	-	97,696	-	-
3400 Other Funds Ltd	-	19,697	-	19,697	19,697	-
All Funds	-	117,393	-	117,393	19,697	-
5600 Data Processing Hardware						
8000 General Fund	92,220	-	-	-	47,985	50,000
5900 Other Capital Outlay						
8000 General Fund	45,000	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	161,520	97,696	-	97,696	97,696	101,799
3400 Other Funds Ltd	-	19,697	-	19,697	19,697	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$161,520</b>	<b>\$117,393</b>	-	<b>\$117,393</b>	<b>\$117,393</b>	<b>\$101,799</b>
<b>EXPENDITURES</b>						
8000 General Fund	4,582,975	6,339,401	104,636	6,444,037	6,730,570	7,154,908
3400 Other Funds Ltd	5,416,955	6,689,178	64,139	6,753,317	6,637,773	6,839,124

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 126

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	3,867,190	5,772,087	(6,243)	5,765,844	5,212,672	5,510,086
<b>TOTAL EXPENDITURES</b>	<b>\$13,867,120</b>	<b>\$18,800,666</b>	<b>\$162,532</b>	<b>\$18,963,198</b>	<b>\$18,581,015</b>	<b>\$19,504,118</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(841,758)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,124,908	849,332	(64,139)	785,193	2,043,203	1,841,852
6400 Federal Funds Ltd	(25,919)	-	-	-	297,414	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,098,989</b>	<b>\$849,332</b>	<b>(\$64,139)</b>	<b>\$785,193</b>	<b>\$2,340,617</b>	<b>\$1,841,852</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	41	35	-	35	34	34
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	38.09	34.67	-	34.67	33.92	33.92





DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	427,348	-	-	-	106,800	106,800
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	3,859,582	5,772,087	(6,243)	5,765,844	5,510,086	5,510,086
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	112,716	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	257,526	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	-	-	-	-	57,500	57,500
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	17,952	23,602	-	23,602	23,602	23,602
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	388,194	23,602	-	23,602	81,102	81,102
<b>TOTAL TRANSFERS IN</b>	<b>\$388,194</b>	<b>\$23,602</b>	<b>-</b>	<b>\$23,602</b>	<b>\$81,102</b>	<b>\$81,102</b>
<b>REVENUES</b>						
8000 General Fund	5,424,733	6,339,401	104,636	6,444,037	6,730,570	7,154,908
3400 Other Funds Ltd	2,175,823	2,149,316	-	2,149,316	1,859,202	1,859,202
6400 Federal Funds Ltd	3,859,582	5,772,087	(6,243)	5,765,844	5,510,086	5,510,086

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Geologic Survey**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL REVENUES</b>	<b>\$11,460,138</b>	<b>\$14,260,804</b>	<b>\$98,393</b>	<b>\$14,359,197</b>	<b>\$14,099,858</b>	<b>\$14,524,196</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,424,733	6,339,401	104,636	6,444,037	6,730,570	7,154,908
3400 Other Funds Ltd	2,820,035	2,900,229	-	2,900,229	2,505,077	2,505,077
6400 Federal Funds Ltd	3,841,271	5,772,087	(6,243)	5,765,844	5,510,086	5,510,086
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,086,039</b>	<b>\$15,011,717</b>	<b>\$98,393</b>	<b>\$15,110,110</b>	<b>\$14,745,733</b>	<b>\$15,170,071</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,907,124	2,676,895	81,521	2,758,416	2,721,693	2,721,693
3400 Other Funds Ltd	953,215	264,201	8,178	272,379	290,729	290,729
6400 Federal Funds Ltd	961,812	1,019,748	31,507	1,051,255	1,083,519	1,083,519
All Funds	3,822,151	3,960,844	121,206	4,082,050	4,095,941	4,095,941

**3160 Temporary Appointments**

8000 General Fund	20,873	-	-	-	-	-
3400 Other Funds Ltd	(323)	-	-	-	-	-
6400 Federal Funds Ltd	-	35,097	-	35,097	35,097	36,571
All Funds	20,550	35,097	-	35,097	35,097	36,571

**3170 Overtime Payments**

07/28/22  
8:00 AM

Page 18 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 130

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Geologic Survey**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	475	-	-	-	-	-
6400 Federal Funds Ltd	641	-	-	-	-	-
All Funds	1,116	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	34,626	-	-	-	-	-
3400 Other Funds Ltd	5,125	-	-	-	-	-
6400 Federal Funds Ltd	6,666	-	-	-	-	-
All Funds	46,417	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,963,098	2,676,895	81,521	2,758,416	2,721,693	2,721,693
3400 Other Funds Ltd	958,017	264,201	8,178	272,379	290,729	290,729
6400 Federal Funds Ltd	969,119	1,054,845	31,507	1,086,352	1,118,616	1,120,090
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,890,234</b>	<b>\$3,995,941</b>	<b>\$121,206</b>	<b>\$4,117,147</b>	<b>\$4,131,038</b>	<b>\$4,132,512</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	730	834	-	834	751	751
3400 Other Funds Ltd	263	110	-	110	103	103
6400 Federal Funds Ltd	298	377	-	377	343	343
All Funds	1,291	1,321	-	1,321	1,197	1,197
<b>3220 Public Employees' Retire Cont</b>						

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 131

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures  
 2023-25 Biennium  
 Geologic Survey

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-010-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	380,584	458,552	13,968	472,520	487,728	487,728
3400 Other Funds Ltd	123,468	45,260	1,402	46,662	52,098	52,098
6400 Federal Funds Ltd	125,336	174,686	5,397	180,083	194,167	194,167
All Funds	629,388	678,498	20,767	699,265	733,993	733,993
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	137,658	144,938	2,423	147,361	147,361	143,847
3400 Other Funds Ltd	42,378	29,922	(15,378)	14,544	14,544	15,366
6400 Federal Funds Ltd	44,408	101,693	(45,557)	56,136	56,136	57,266
All Funds	224,444	276,553	(58,512)	218,041	218,041	216,479
<b>3230 Social Security Taxes</b>						
8000 General Fund	189,660	201,364	6,236	207,600	205,814	205,814
3400 Other Funds Ltd	56,915	20,215	625	20,840	22,240	22,240
6400 Federal Funds Ltd	59,269	80,699	2,410	83,109	85,576	85,689
All Funds	305,844	302,278	9,271	311,549	313,630	313,743
<b>3240 Unemployment Assessments</b>						
8000 General Fund	9,984	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	10,620	10,620
3400 Other Funds Ltd	-	-	-	-	1,164	1,164
6400 Federal Funds Ltd	-	-	-	-	4,337	4,337
All Funds	-	-	-	-	16,121	16,121

07/28/22  
 8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 132

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	556	659	-	659	657	657
3400 Other Funds Ltd	177	85	-	85	84	84
6400 Federal Funds Ltd	205	301	-	301	297	297
All Funds	938	1,045	-	1,045	1,038	1,038
<b>3260 Mass Transit Tax</b>						
8000 General Fund	16,138	15,811	488	16,299	16,299	16,330
3400 Other Funds Ltd	3,144	1,586	49	1,635	1,635	1,745
All Funds	19,282	17,397	537	17,934	17,934	18,075
<b>3270 Flexible Benefits</b>						
8000 General Fund	554,200	546,686	-	546,686	564,267	564,267
3400 Other Funds Ltd	196,955	71,620	-	71,620	74,184	74,184
6400 Federal Funds Ltd	187,726	248,285	-	248,285	257,169	257,169
All Funds	938,881	866,591	-	866,591	895,620	895,620
<b>3280 Other OPE</b>						
8000 General Fund	(304,165)	-	-	-	-	-
3400 Other Funds Ltd	112,837	-	-	-	-	-
6400 Federal Funds Ltd	96,492	-	-	-	-	-
All Funds	(94,836)	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	985,345	1,368,844	23,115	1,391,959	1,433,497	1,430,014

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

Agency Worksheet - Revenues & Expenditures  
 2023-25 Biennium  
 Geologic Survey

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-010-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	536,137	168,798	(13,302)	155,496	166,052	166,984
6400 Federal Funds Ltd	513,734	606,041	(37,750)	568,291	598,025	599,268
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,035,216</b>	<b>\$2,143,683</b>	<b>(\$27,937)</b>	<b>\$2,115,746</b>	<b>\$2,197,574</b>	<b>\$2,196,266</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(17,507)	-	(17,507)	(17,507)	(16,432)
3400 Other Funds Ltd	-	(4,541)	-	(4,541)	(4,541)	(1,894)
6400 Federal Funds Ltd	-	(13,898)	-	(13,898)	(13,898)	(7,260)
All Funds	-	(35,946)	-	(35,946)	(35,946)	(25,586)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(281,718)	-	(281,718)	-	-
3400 Other Funds Ltd	-	111,876	-	111,876	-	-
6400 Federal Funds Ltd	-	615,170	-	615,170	-	-
All Funds	-	445,328	-	445,328	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(299,225)	-	(299,225)	(17,507)	(16,432)
3400 Other Funds Ltd	-	107,335	-	107,335	(4,541)	(1,894)
6400 Federal Funds Ltd	-	601,272	-	601,272	(13,898)	(7,260)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$409,382</b>	<b>-</b>	<b>\$409,382</b>	<b>(\$35,946)</b>	<b>(\$25,586)</b>

**TOTAL PERSONAL SERVICES**

07/28/22  
 8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 134

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Geologic Survey**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	2,948,443	3,746,514	104,636	3,851,150	4,137,683	4,135,275
3400 Other Funds Ltd	1,494,154	540,334	(5,124)	535,210	452,240	455,819
6400 Federal Funds Ltd	1,482,853	2,262,158	(6,243)	2,255,915	1,702,743	1,712,098
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,925,450</b>	<b>\$6,549,006</b>	<b>\$93,269</b>	<b>\$6,642,275</b>	<b>\$6,292,666</b>	<b>\$6,303,192</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	60,094	34,832	-	34,832	69,832	72,765
3400 Other Funds Ltd	14,690	67,557	-	67,557	44,306	46,167
6400 Federal Funds Ltd	6,398	151,380	-	151,380	61,739	64,332
All Funds	81,182	253,769	-	253,769	175,877	183,264
<b>4125 Out of State Travel</b>						
8000 General Fund	479	18,200	-	18,200	18,200	18,964
3400 Other Funds Ltd	(347)	25,153	-	25,153	-	-
6400 Federal Funds Ltd	1,096	7,066	-	7,066	-	-
All Funds	1,228	50,419	-	50,419	18,200	18,964
<b>4150 Employee Training</b>						
8000 General Fund	9,905	31,290	-	31,290	36,290	37,814
3400 Other Funds Ltd	(250)	11,826	-	11,826	9,354	9,747
6400 Federal Funds Ltd	-	8,931	-	8,931	7,489	7,804
All Funds	9,655	52,047	-	52,047	53,133	55,365

07/28/22  
8:00 AM

Page 23 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 135



**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Geologic Survey**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>4175 Office Expenses</b>						
8000 General Fund	11,032	31,290	-	31,290	31,290	32,604
3400 Other Funds Ltd	1,203	35,028	-	35,028	-	-
6400 Federal Funds Ltd	803	1,510	-	1,510	-	-
All Funds	13,038	67,828	-	67,828	31,290	32,604
<b>4200 Telecommunications</b>						
8000 General Fund	92,732	93,605	-	93,605	113,605	118,376
3400 Other Funds Ltd	-	484	-	484	-	-
6400 Federal Funds Ltd	-	15,612	-	15,612	-	-
All Funds	92,732	109,701	-	109,701	113,605	118,376
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	399,582	331,063	-	331,063	331,063	584,835
<b>4250 Data Processing</b>						
8000 General Fund	321,531	308,795	-	308,795	483,795	504,114
6400 Federal Funds Ltd	-	7,294	-	7,294	-	-
All Funds	321,531	316,089	-	316,089	483,795	504,114
<b>4275 Publicity and Publications</b>						
8000 General Fund	70	70	-	70	1,070	1,115
3400 Other Funds Ltd	271	5,330	-	5,330	5,330	5,554
6400 Federal Funds Ltd	5,732	64,253	-	64,253	64,253	66,952
All Funds	6,073	69,653	-	69,653	70,653	73,621

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 136

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Geologic Survey**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>4300 Professional Services</b>						
8000 General Fund	53,208	165,467	-	165,467	165,467	180,028
3400 Other Funds Ltd	533,472	730,275	-	730,275	730,275	1,048,074
6400 Federal Funds Ltd	2,047,902	3,057,430	-	3,057,430	3,057,430	3,396,483
All Funds	2,634,582	3,953,172	-	3,953,172	3,953,172	4,624,585
<b>4315 IT Professional Services</b>						
8000 General Fund	5,968	9,387	-	9,387	9,387	10,213
3400 Other Funds Ltd	-	88,112	-	88,112	88,112	95,866
All Funds	5,968	97,499	-	97,499	97,499	106,079
<b>4325 Attorney General</b>						
8000 General Fund	19,162	20,492	-	20,492	20,492	24,113
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,043	-	1,043	2,543	2,650
3400 Other Funds Ltd	-	1,512	-	1,512	-	-
All Funds	-	2,555	-	2,555	2,543	2,650
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,568	7,301	-	7,301	5,758	6,000
3400 Other Funds Ltd	-	1,028	-	1,028	-	-
6400 Federal Funds Ltd	-	2,368	-	2,368	-	-
All Funds	4,568	10,697	-	10,697	5,758	6,000
<b>4425 Facilities Rental and Taxes</b>						

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 137

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Geologic Survey**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
8000 General Fund	390,845	458,432	-	458,432	458,432	544,862
3400 Other Funds Ltd	-	243,316	-	243,316	243,316	-
6400 Federal Funds Ltd	-	77,595	-	77,595	77,595	10,854
All Funds	390,845	779,343	-	779,343	779,343	555,716
<b>4450 Fuels and Utilities</b>						
8000 General Fund	2,109	-	-	-	-	-
3400 Other Funds Ltd	28	-	-	-	-	-
All Funds	2,137	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	708	-	-	-	-	-
3400 Other Funds Ltd	517	-	-	-	-	-
All Funds	1,225	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	560	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,349	-	-	-	-	-
6400 Federal Funds Ltd	20,874	-	-	-	-	-
All Funds	22,223	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(148,619)	735,690	-	735,690	494,641	515,416
3400 Other Funds Ltd	50,791	700,080	-	700,080	799,008	832,566

07/28/22  
8:00 AM

Page 26 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 138

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Geologic Survey**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
6400 Federal Funds Ltd	301,532	53,660	-	53,660	230,728	240,419
All Funds	203,704	1,489,430	-	1,489,430	1,524,377	1,588,401
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	12,592	8,344	-	8,344	13,436	14,000
3400 Other Funds Ltd	-	20,758	-	20,758	10,758	11,210
6400 Federal Funds Ltd	-	30,695	-	30,695	10,695	11,144
All Funds	12,592	59,797	-	59,797	34,889	36,354
<b>4715 IT Expendable Property</b>						
8000 General Fund	235,137	239,890	-	239,890	239,890	249,965
3400 Other Funds Ltd	2,553	-	-	-	-	-
6400 Federal Funds Ltd	-	32,135	-	32,135	-	-
All Funds	237,690	272,025	-	272,025	239,890	249,965
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,473,012	2,495,191	-	2,495,191	2,495,191	2,917,834
3400 Other Funds Ltd	602,928	1,930,459	-	1,930,459	1,930,459	2,049,184
6400 Federal Funds Ltd	2,384,337	3,509,929	-	3,509,929	3,509,929	3,797,988
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,460,277</b>	<b>\$7,935,579</b>	<b>-</b>	<b>\$7,935,579</b>	<b>\$7,935,579</b>	<b>\$8,765,006</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	24,300	-	-	-	49,711	51,799

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 139

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Geologic Survey**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
5550 Data Processing Software						
8000 General Fund	-	97,696	-	97,696	-	-
5600 Data Processing Hardware						
8000 General Fund	92,220	-	-	-	47,985	50,000
5900 Other Capital Outlay						
8000 General Fund	45,000	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	161,520	97,696	-	97,696	97,696	101,799
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$161,520</b>	<b>\$97,696</b>	<b>-</b>	<b>\$97,696</b>	<b>\$97,696</b>	<b>\$101,799</b>
<b>EXPENDITURES</b>						
8000 General Fund	4,582,975	6,339,401	104,636	6,444,037	6,730,570	7,154,908
3400 Other Funds Ltd	2,097,082	2,470,793	(5,124)	2,465,669	2,382,699	2,505,003
6400 Federal Funds Ltd	3,867,190	5,772,087	(6,243)	5,765,844	5,212,672	5,510,086
<b>TOTAL EXPENDITURES</b>	<b>\$10,547,247</b>	<b>\$14,582,281</b>	<b>\$93,269</b>	<b>\$14,675,550</b>	<b>\$14,325,941</b>	<b>\$15,169,997</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(841,758)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	722,953	429,436	5,124	434,560	122,378	74

07/28/22  
8:00 AM

Page 28 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 140

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	(25,919)	-	-	-	297,414	-
<b>TOTAL ENDING BALANCE</b>	<b>\$697,034</b>	<b>\$429,436</b>	<b>\$5,124</b>	<b>\$434,560</b>	<b>\$419,792</b>	<b>\$74</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	29	23	-	23	23	23
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	26.57	22.62	-	22.62	22.62	22.62

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	198,751	620,926	-	620,926	1,046,524	1,046,524
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(6,719)	-	(6,719)	-	-
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	198,751	614,207	-	614,207	1,046,524	1,046,524
<b>TOTAL BEGINNING BALANCE</b>	<b>\$198,751</b>	<b>\$614,207</b>	<b>-</b>	<b>\$614,207</b>	<b>\$1,046,524</b>	<b>\$1,046,524</b>

**REVENUE CATEGORIES**

**LICENSES AND FEES**

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	3,157,153	3,739,099	-	3,739,099	4,725,175	4,725,175
----------------------	-----------	-----------	---	-----------	-----------	-----------

**CHARGES FOR SERVICES**

0410 Charges for Services

3400 Other Funds Ltd	9,632	475	-	475	-	-
----------------------	-------	-----	---	-----	---	---

**FINES, RENTS AND ROYALTIES**

0505 Fines and Forfeitures

3400 Other Funds Ltd	3,000	-	-	-	19,250	19,250
----------------------	-------	---	---	---	--------	--------

**INTEREST EARNINGS**

0605 Interest Income

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	20,194	33,000	-	33,000	9,000	9,000
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	152,612	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,175	-	-	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	330,923	259,000	-	259,000	375,950	375,950
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	485,710	259,000	-	259,000	375,950	375,950
<b>TOTAL TRANSFERS IN</b>	<b>\$485,710</b>	<b>\$259,000</b>	<b>-</b>	<b>\$259,000</b>	<b>\$375,950</b>	<b>\$375,950</b>
<b>REVENUES</b>						
3400 Other Funds Ltd	3,675,689	4,031,574	-	4,031,574	5,129,375	5,129,375
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(152,612)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	-	(7,500)	-	(7,500)	-	-
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(152,612)	(7,500)	-	(7,500)	-	-



Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Mined Land Reclamation

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL TRANSFERS OUT</b>	<b>(\$152,612)</b>	<b>(\$7,500)</b>	-	<b>(\$7,500)</b>	-	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	3,721,828	4,638,281	-	4,638,281	6,175,899	6,175,899
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,773,392	1,911,708	58,768	1,970,476	1,938,883	1,938,883
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	9,827	-	9,827	9,827	10,240
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	8,751	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,782,143	1,921,535	58,768	1,980,303	1,948,710	1,949,123
<b>TOTAL SALARIES &amp; WAGES</b>						
	<b>\$1,782,143</b>	<b>\$1,921,535</b>	<b>\$58,768</b>	<b>\$1,980,303</b>	<b>\$1,948,710</b>	<b>\$1,949,123</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	607	702	-	702	598	598
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	269,856	327,475	10,067	337,542	347,449	347,449

07/28/22  
8:00 AM

Geology & Mineral Industries, Dept of

Agency Number: 63200

Agency Worksheet - Revenues & Expenditures  
 2023-25 Biennium  
 Mined Land Reclamation

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-020-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3221 Pension Obligation Bond						
3400 Other Funds Ltd	91,471	109,659	(4,421)	105,238	105,238	102,474
3230 Social Security Taxes						
3400 Other Funds Ltd	121,931	147,000	4,496	151,496	149,076	149,108
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	-	7,756	7,756
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	408	558	-	558	521	521
3260 Mass Transit Tax						
3400 Other Funds Ltd	139	11,814	353	12,167	12,167	11,695
3270 Flexible Benefits						
3400 Other Funds Ltd	393,041	463,563	-	463,563	447,480	447,480
3280 Other OPE						
3400 Other Funds Ltd	96,707	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	974,160	1,060,771	10,495	1,071,266	1,070,285	1,067,081
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$974,160</b>	<b>\$1,060,771</b>	<b>\$10,495</b>	<b>\$1,071,266</b>	<b>\$1,070,285</b>	<b>\$1,067,081</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	-	(12,627)

07/28/22  
 8:00 AM

Page 33 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
 BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 145

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Mined Land Reclamation**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,756,303	2,982,306	69,263	3,051,569	3,018,995	3,003,577
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,756,303</b>	<b>\$2,982,306</b>	<b>\$69,263</b>	<b>\$3,051,569</b>	<b>\$3,018,995</b>	<b>\$3,003,577</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	27,520	70,340	-	70,340	70,340	75,000
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	498	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	2,669	15,645	-	15,645	15,645	33,416
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	26,977	32,871	-	32,871	32,871	35,012
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	42,631	46,920	-	46,920	46,920	48,891
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	43,904	83,330	-	83,330	83,330	86,830
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	7,491	3,882	-	3,882	3,882	4,999
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	189,250	562,039	-	562,039	562,039	611,498

07/28/22  
8:00 AM

Page 34 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 146

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Mined Land Reclamation**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	608	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	103,989	123,950	-	123,950	123,950	145,852
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	10	-	10	10	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	269	2,086	-	2,086	2,086	2,174
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	68,924	85,526	-	85,526	85,526	89,118
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	10,952	13,559	-	13,559	13,559	14,128
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	10,200	12,516	-	12,516	12,516	13,042
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	205	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	125	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	24,813	119,063	-	119,063	119,063	124,064
<b>4700 Expendable Prop 250 - 5000</b>						

07/28/22  
8:00 AM

Page 35 of 36

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 147

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Mined Land Reclamation**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	43	19,613	-	19,613	19,613	20,437
4715 IT Expendable Property						
3400 Other Funds Ltd	2,502	25,032	-	25,032	25,032	26,083
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	563,570	1,216,382	-	1,216,382	1,216,382	1,330,544
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$563,570</b>	<b>\$1,216,382</b>	<b>-</b>	<b>\$1,216,382</b>	<b>\$1,216,382</b>	<b>\$1,330,544</b>
<b>CAPITAL OUTLAY</b>						
5550 Data Processing Software						
3400 Other Funds Ltd	-	19,697	-	19,697	19,697	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,319,873	4,218,385	69,263	4,287,648	4,255,074	4,334,121
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	401,955	419,896	(69,263)	350,633	1,920,825	1,841,778
<b>TOTAL ENDING BALANCE</b>	<b>\$401,955</b>	<b>\$419,896</b>	<b>(\$69,263)</b>	<b>\$350,633</b>	<b>\$1,920,825</b>	<b>\$1,841,778</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	12	12	-	12	11	11
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	11.52	12.05	-	12.05	11.30	11.30

07/28/22  
8:00 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 148

# Detail Revenues and Expenditures – Agencywide / SCR Levels (ORBITS BDV002A)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Geology & Mineral Industries, Dept of

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-000-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	1,692,399	-	1,692,399	-	1,692,399
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	6,730,570	424,338	7,154,908	5,797,009	12,951,917
<b>LICENSES AND FEES</b>					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	4,725,175	-	4,725,175	-	4,725,175
<b>CHARGES FOR SERVICES</b>					
0410 Charges for Services					
3400 Other Funds Ltd	1,671,300	-	1,671,300	-	1,671,300
<b>FINES, RENTS AND ROYALTIES</b>					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	19,250	-	19,250	-	19,250
<b>INTEREST EARNINGS</b>					
0605 Interest Income					
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
<b>OTHER</b>					
0975 Other Revenues					
3400 Other Funds Ltd	106,800	-	106,800	-	106,800
<b>FEDERAL FUNDS REVENUE</b>					

07/28/22  
 8:01 AM

Page 1 of 26

BDV002A - Detail Revenues & Expenditures - Requested Budget  
 BDV002A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 149

Geology & Mineral Industries, Dept of

Agency Number: 63200

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	5,510,086	-	5,510,086	(399,908)	5,110,178
<b>TRANSFERS IN</b>					
<b>1258 Tsfr From Emergency Management, Dept of</b>					
3400 Other Funds Ltd	57,500	-	57,500	-	57,500
<b>1330 Tsfr From Energy, Dept of</b>					
3400 Other Funds Ltd	23,602	-	23,602	-	23,602
<b>1340 Tsfr From Environmental Quality</b>					
3400 Other Funds Ltd	375,950	-	375,950	-	375,950
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	457,052	-	457,052	-	457,052
<b>TOTAL REVENUES</b>					
8000 General Fund	6,730,570	424,338	7,154,908	5,797,009	12,951,917
3400 Other Funds Ltd	6,988,577	-	6,988,577	-	6,988,577
6400 Federal Funds Ltd	5,510,086	-	5,510,086	(399,908)	5,110,178
<b>TOTAL REVENUES</b>	<b>\$19,229,233</b>	<b>\$424,338</b>	<b>\$19,653,571</b>	<b>\$5,397,101</b>	<b>\$25,050,672</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	6,730,570	424,338	7,154,908	5,797,009	12,951,917
3400 Other Funds Ltd	8,680,976	-	8,680,976	-	8,680,976
6400 Federal Funds Ltd	5,510,086	-	5,510,086	(399,908)	5,110,178
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,921,632</b>	<b>\$424,338</b>	<b>\$21,345,970</b>	<b>\$5,397,101</b>	<b>\$26,743,071</b>

EXPENDITURES

PERSONAL SERVICES

07/28/22

Page 2 of 26

BDV002A - Detail Revenues & Expenditures - Requested Budget

8:01 AM

BDV002A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 150

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000**

**Geology & Mineral Industries, Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
0995 Federal Funds					
6400 Federal Funds Ltd	5,510,086	-	5,510,086	(399,908)	5,110,178
<b>TRANSFERS IN</b>					
1258 Tsfr From Emergency Management, Dept of					
3400 Other Funds Ltd	57,500	-	57,500	-	57,500
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	23,602	-	23,602	-	23,602
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	375,950	-	375,950	-	375,950
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	457,052	-	457,052	-	457,052
<b>TOTAL REVENUES</b>					
8000 General Fund	6,730,570	424,338	7,154,908	5,797,009	12,951,917
3400 Other Funds Ltd	6,988,577	-	6,988,577	-	6,988,577
6400 Federal Funds Ltd	5,510,086	-	5,510,086	(399,908)	5,110,178
<b>TOTAL REVENUES</b>	<b>\$19,229,233</b>	<b>\$424,338</b>	<b>\$19,653,571</b>	<b>\$5,397,101</b>	<b>\$25,050,672</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	6,730,570	424,338	7,154,908	5,797,009	12,951,917
3400 Other Funds Ltd	8,680,976	-	8,680,976	-	8,680,976
6400 Federal Funds Ltd	5,510,086	-	5,510,086	(399,908)	5,110,178
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,921,632</b>	<b>\$424,338</b>	<b>\$21,345,970</b>	<b>\$5,397,101</b>	<b>\$26,743,071</b>

**EXPENDITURES**

**PERSONAL SERVICES**

07/28/22  
8:01 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 151



**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000**

**Geology & Mineral Industries, Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	2,721,693	-	2,721,693	2,400,334	5,122,027
3400 Other Funds Ltd	2,229,612	-	2,229,612	(79)	2,229,533
6400 Federal Funds Ltd	1,083,519	-	1,083,519	(273,209)	810,310
All Funds	6,034,824	-	6,034,824	2,127,046	8,161,870
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	9,827	413	10,240	-	10,240
6400 Federal Funds Ltd	35,097	1,474	36,571	-	36,571
All Funds	44,924	1,887	46,811	-	46,811
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	2,721,693	-	2,721,693	2,400,334	5,122,027
3400 Other Funds Ltd	2,239,439	413	2,239,852	(79)	2,239,773
6400 Federal Funds Ltd	1,118,616	1,474	1,120,090	(273,209)	846,881
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,079,748</b>	<b>\$1,887</b>	<b>\$6,081,635</b>	<b>\$2,127,046</b>	<b>\$8,208,681</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	751	-	751	972	1,723
3400 Other Funds Ltd	701	-	701	8	709
6400 Federal Funds Ltd	343	-	343	(74)	269
All Funds	1,795	-	1,795	906	2,701
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	487,728	-	487,728	430,141	917,869

07/28/22  
8:01 AM

Page 3 of 26

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 152

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000**

**Geology & Mineral Industries, Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	399,547	-	399,547	(14)	399,533
6400 Federal Funds Ltd	194,167	-	194,167	(48,959)	145,208
All Funds	1,081,442	-	1,081,442	381,168	1,462,610
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	147,361	(3,514)	143,847	-	143,847
3400 Other Funds Ltd	119,782	(1,942)	117,840	-	117,840
6400 Federal Funds Ltd	56,136	1,130	57,266	-	57,266
All Funds	323,279	(4,326)	318,953	-	318,953
<b>3230 Social Security Taxes</b>					
8000 General Fund	205,814	-	205,814	183,632	389,446
3400 Other Funds Ltd	171,316	32	171,348	(5)	171,343
6400 Federal Funds Ltd	85,576	113	85,689	(20,901)	64,788
All Funds	462,706	145	462,851	162,726	625,577
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	10,620	-	10,620	9,600	20,220
3400 Other Funds Ltd	8,920	-	8,920	-	8,920
6400 Federal Funds Ltd	4,337	-	4,337	(1,095)	3,242
All Funds	23,877	-	23,877	8,505	32,382
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	657	-	657	845	1,502
3400 Other Funds Ltd	605	-	605	7	612
6400 Federal Funds Ltd	297	-	297	(65)	232
All Funds	1,559	-	1,559	787	2,346

07/28/22  
8:01 AM

Page 4 of 26

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 153

Geology & Mineral Industries, Dept of

Agency Number: 63200

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3260 Mass Transit Tax</b>					
8000 General Fund	16,299	31	16,330	14,402	30,732
3400 Other Funds Ltd	13,802	(362)	13,440	(1)	13,439
All Funds	30,101	(331)	29,770	14,401	44,171
<b>3270 Flexible Benefits</b>					
8000 General Fund	564,267	-	564,267	726,165	1,290,432
3400 Other Funds Ltd	521,664	-	521,664	5,940	527,604
6400 Federal Funds Ltd	257,169	-	257,169	(55,605)	201,564
All Funds	1,343,100	-	1,343,100	676,500	2,019,600
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	1,433,497	(3,483)	1,430,014	1,365,757	2,795,771
3400 Other Funds Ltd	1,236,337	(2,272)	1,234,065	5,935	1,240,000
6400 Federal Funds Ltd	598,025	1,243	599,268	(126,699)	472,569
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,267,859</b>	<b>(\$4,512)</b>	<b>\$3,263,347</b>	<b>\$1,244,993</b>	<b>\$4,508,340</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(17,507)	1,075	(16,432)	-	(16,432)
3400 Other Funds Ltd	(4,541)	(9,980)	(14,521)	-	(14,521)
6400 Federal Funds Ltd	(13,898)	6,638	(7,260)	-	(7,260)
All Funds	(35,946)	(2,267)	(38,213)	-	(38,213)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	4,137,683	(2,408)	4,135,275	3,766,091	7,901,366
3400 Other Funds Ltd	3,471,235	(11,839)	3,459,396	5,856	3,465,252

07/28/22  
8:01 AM

Page 5 of 26

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 154

Geology & Mineral Industries, Dept of

Agency Number: 63200

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	1,702,743	9,355	1,712,098	(399,908)	1,312,190
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,311,661</b>	<b>(\$4,892)</b>	<b>\$9,306,769</b>	<b>\$3,372,039</b>	<b>\$12,678,808</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	69,832	2,933	72,765	70,000	142,765
3400 Other Funds Ltd	114,646	6,521	121,167	2,500	123,667
6400 Federal Funds Ltd	61,739	2,593	64,332	-	64,332
All Funds	246,217	12,047	258,264	72,500	330,764
<b>4125 Out of State Travel</b>					
8000 General Fund	18,200	764	18,964	-	18,964
<b>4150 Employee Training</b>					
8000 General Fund	36,290	1,524	37,814	29,000	66,814
3400 Other Funds Ltd	24,999	18,164	43,163	1,000	44,163
6400 Federal Funds Ltd	7,489	315	7,804	-	7,804
All Funds	68,778	20,003	88,781	30,000	118,781
<b>4175 Office Expenses</b>					
8000 General Fund	31,290	1,314	32,604	16,000	48,604
3400 Other Funds Ltd	32,871	2,141	35,012	500	35,512
All Funds	64,161	3,455	67,616	16,500	84,116
<b>4200 Telecommunications</b>					
8000 General Fund	113,605	4,771	118,376	19,200	137,576
3400 Other Funds Ltd	46,920	1,971	48,891	1,200	50,091
All Funds	160,525	6,742	167,267	20,400	187,667

07/28/22  
8:01 AM

Page 6 of 26

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 155

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000**

**Geology & Mineral Industries, Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	331,063	253,772	584,835	-	584,835
<b>4250 Data Processing</b>					
8000 General Fund	483,795	20,319	504,114	344,800	848,914
3400 Other Funds Ltd	83,330	3,500	86,830	500	87,330
All Funds	567,125	23,819	590,944	345,300	936,244
<b>4275 Publicity and Publications</b>					
8000 General Fund	1,070	45	1,115	-	1,115
3400 Other Funds Ltd	9,212	1,341	10,553	-	10,553
6400 Federal Funds Ltd	64,253	2,699	66,952	-	66,952
All Funds	74,535	4,085	78,620	-	78,620
<b>4300 Professional Services</b>					
8000 General Fund	165,467	14,561	180,028	400,000	580,028
3400 Other Funds Ltd	1,292,314	367,258	1,659,572	-	1,659,572
6400 Federal Funds Ltd	3,057,430	339,053	3,396,483	-	3,396,483
All Funds	4,515,211	720,872	5,236,083	400,000	5,636,083
<b>4315 IT Professional Services</b>					
8000 General Fund	9,387	826	10,213	1,041,664	1,051,877
3400 Other Funds Ltd	88,112	7,754	95,866	-	95,866
All Funds	97,499	8,580	106,079	1,041,664	1,147,743
<b>4325 Attorney General</b>					
8000 General Fund	20,492	3,621	24,113	-	24,113
3400 Other Funds Ltd	123,950	21,902	145,852	-	145,852

07/28/22  
8:01 AM

Page 7 of 26

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 156

Geology & Mineral Industries, Dept of

Agency Number: 63200

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	144,442	25,523	169,965	-	169,965
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	2,543	107	2,650	-	2,650
3400 Other Funds Ltd	10	(10)	-	-	-
All Funds	2,553	97	2,650	-	2,650
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	5,758	242	6,000	7,500	13,500
3400 Other Funds Ltd	2,086	88	2,174	500	2,674
All Funds	7,844	330	8,174	8,000	16,174
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	458,432	86,430	544,862	-	544,862
3400 Other Funds Ltd	328,842	(239,724)	89,118	-	89,118
6400 Federal Funds Ltd	77,595	(66,741)	10,854	-	10,854
All Funds	864,869	(220,035)	644,834	-	644,834
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	13,559	569	14,128	-	14,128
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	12,516	526	13,042	-	13,042
<b>4650 Other Services and Supplies</b>					
8000 General Fund	494,641	20,775	515,416	29,204	544,620
3400 Other Funds Ltd	918,071	38,559	956,630	516	957,146
6400 Federal Funds Ltd	230,728	9,691	240,419	-	240,419
All Funds	1,643,440	69,025	1,712,465	29,720	1,742,185

07/28/22  
8:01 AM

Page 8 of 26

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 157

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000**

**Geology & Mineral Industries, Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	13,436	564	14,000	30,000	44,000
3400 Other Funds Ltd	30,371	1,276	31,647	-	31,647
6400 Federal Funds Ltd	10,695	449	11,144	-	11,144
All Funds	54,502	2,289	56,791	30,000	86,791
<b>4715 IT Expendable Property</b>					
8000 General Fund	239,890	10,075	249,965	43,550	293,515
3400 Other Funds Ltd	25,032	1,051	26,083	-	26,083
All Funds	264,922	11,126	276,048	43,550	319,598
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	2,495,191	422,643	2,917,834	2,030,918	4,948,752
3400 Other Funds Ltd	3,146,841	232,887	3,379,728	6,716	3,386,444
6400 Federal Funds Ltd	3,509,929	288,059	3,797,988	-	3,797,988
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,151,961</b>	<b>\$943,589</b>	<b>\$10,095,550</b>	<b>\$2,037,634</b>	<b>\$12,133,184</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
8000 General Fund	49,711	2,088	51,799	-	51,799
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	19,697	(19,697)	-	-	-
<b>5600 Data Processing Hardware</b>					
8000 General Fund	47,985	2,015	50,000	-	50,000
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	97,696	4,103	101,799	-	101,799

07/28/22  
8:01 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 158

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-000-00-00-00000**

**Geology & Mineral Industries, Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	19,697	(19,697)	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$117,393</b>	<b>(\$15,594)</b>	<b>\$101,799</b>	<b>-</b>	<b>\$101,799</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	6,730,570	424,338	7,154,908	5,797,009	12,951,917
3400 Other Funds Ltd	6,637,773	201,351	6,839,124	12,572	6,851,696
6400 Federal Funds Ltd	5,212,672	297,414	5,510,086	(399,908)	5,110,178
<b>TOTAL EXPENDITURES</b>	<b>\$18,581,015</b>	<b>\$923,103</b>	<b>\$19,504,118</b>	<b>\$5,409,673</b>	<b>\$24,913,791</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	2,043,203	(201,351)	1,841,852	(12,572)	1,829,280
6400 Federal Funds Ltd	297,414	(297,414)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,340,617</b>	<b>(\$498,765)</b>	<b>\$1,841,852</b>	<b>(\$12,572)</b>	<b>\$1,829,280</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	34	-	34	17	51
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	33.92	-	33.92	17.08	51.00

07/28/22  
8:01 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 159



**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Geologic Survey**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	645,875	-	645,875	-	645,875
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	6,730,570	424,338	7,154,908	2,551,009	9,705,917
<b>CHARGES FOR SERVICES</b>					
0410 Charges for Services					
3400 Other Funds Ltd	1,671,300	-	1,671,300	-	1,671,300
<b>OTHER</b>					
0975 Other Revenues					
3400 Other Funds Ltd	106,800	-	106,800	-	106,800
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds					
6400 Federal Funds Ltd	5,510,086	-	5,510,086	(399,908)	5,110,178
<b>TRANSFERS IN</b>					
1258 Tsfr From Emergency Management, Dept of					
3400 Other Funds Ltd	57,500	-	57,500	-	57,500
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	23,602	-	23,602	-	23,602
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	81,102	-	81,102	-	81,102

07/28/22  
8:01 AM

Page 11 of 26

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 160

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Geologic Survey**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-010-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL REVENUES</b>					
8000 General Fund	6,730,570	424,338	7,154,908	2,551,009	9,705,917
3400 Other Funds Ltd	1,859,202	-	1,859,202	-	1,859,202
6400 Federal Funds Ltd	5,510,086	-	5,510,086	(399,908)	5,110,178
<b>TOTAL REVENUES</b>	<b>\$14,099,858</b>	<b>\$424,338</b>	<b>\$14,524,196</b>	<b>\$2,151,101</b>	<b>\$16,675,297</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	6,730,570	424,338	7,154,908	2,551,009	9,705,917
3400 Other Funds Ltd	2,505,077	-	2,505,077	-	2,505,077
6400 Federal Funds Ltd	5,510,086	-	5,510,086	(399,908)	5,110,178
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,745,733</b>	<b>\$424,338</b>	<b>\$15,170,071</b>	<b>\$2,151,101</b>	<b>\$17,321,172</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	2,721,693	-	2,721,693	1,286,958	4,008,651
3400 Other Funds Ltd	290,729	-	290,729	(29,679)	261,050
6400 Federal Funds Ltd	1,083,519	-	1,083,519	(273,209)	810,310
All Funds	4,095,941	-	4,095,941	984,070	5,080,011
<b>3160 Temporary Appointments</b>					
6400 Federal Funds Ltd	35,097	1,474	36,571	-	36,571
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	2,721,693	-	2,721,693	1,286,958	4,008,651
3400 Other Funds Ltd	290,729	-	290,729	(29,679)	261,050

07/28/22  
8:01 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 161

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget**  
**2023-25 Biennium**  
**Geologic Survey**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 63200-010-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	1,118,616	1,474	1,120,090	(273,209)	846,881
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,131,038</b>	<b>\$1,474</b>	<b>\$4,132,512</b>	<b>\$984,070</b>	<b>\$5,116,582</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	751	-	751	513	1,264
3400 Other Funds Ltd	103	-	103	(10)	93
6400 Federal Funds Ltd	343	-	343	(74)	269
All Funds	1,197	-	1,197	429	1,626
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	487,728	-	487,728	230,623	718,351
3400 Other Funds Ltd	52,098	-	52,098	(5,318)	46,780
6400 Federal Funds Ltd	194,167	-	194,167	(48,959)	145,208
All Funds	733,993	-	733,993	176,346	910,339
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	147,361	(3,514)	143,847	-	143,847
3400 Other Funds Ltd	14,544	822	15,366	-	15,366
6400 Federal Funds Ltd	56,136	1,130	57,266	-	57,266
All Funds	218,041	(1,562)	216,479	-	216,479
<b>3230 Social Security Taxes</b>					
8000 General Fund	205,814	-	205,814	98,456	304,270
3400 Other Funds Ltd	22,240	-	22,240	(2,270)	19,970
6400 Federal Funds Ltd	85,576	113	85,689	(20,901)	64,788
All Funds	313,630	113	313,743	75,285	389,028

07/28/22  
8:01 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 162

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Geologic Survey

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-010-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	10,620	-	10,620	5,149	15,769
3400 Other Funds Ltd	1,164	-	1,164	(119)	1,045
6400 Federal Funds Ltd	4,337	-	4,337	(1,095)	3,242
All Funds	16,121	-	16,121	3,935	20,056
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	657	-	657	446	1,103
3400 Other Funds Ltd	84	-	84	(8)	76
6400 Federal Funds Ltd	297	-	297	(65)	232
All Funds	1,038	-	1,038	373	1,411
<b>3260 Mass Transit Tax</b>					
8000 General Fund	16,299	31	16,330	7,722	24,052
3400 Other Funds Ltd	1,635	110	1,745	(178)	1,567
All Funds	17,934	141	18,075	7,544	25,619
<b>3270 Flexible Benefits</b>					
8000 General Fund	564,267	-	564,267	382,965	947,232
3400 Other Funds Ltd	74,184	-	74,184	(7,260)	66,924
6400 Federal Funds Ltd	257,169	-	257,169	(55,605)	201,564
All Funds	895,620	-	895,620	320,100	1,215,720
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	1,433,497	(3,483)	1,430,014	725,874	2,155,888
3400 Other Funds Ltd	166,052	932	166,984	(15,163)	151,821
6400 Federal Funds Ltd	598,025	1,243	599,268	(126,699)	472,569

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget**  
**2023-25 Biennium**  
**Geologic Survey**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 63200-010-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	239,890	10,075	249,965	16,750	266,715
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	2,495,191	422,643	2,917,834	538,177	3,456,011
3400 Other Funds Ltd	1,930,459	118,725	2,049,184	-	2,049,184
6400 Federal Funds Ltd	3,509,929	288,059	3,797,988	-	3,797,988
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,935,579</b>	<b>\$829,427</b>	<b>\$8,765,006</b>	<b>\$538,177</b>	<b>\$9,303,183</b>
<b>CAPITAL OUTLAY</b>					
5200 Technical Equipment					
8000 General Fund	49,711	2,088	51,799	-	51,799
5600 Data Processing Hardware					
8000 General Fund	47,985	2,015	50,000	-	50,000
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	97,696	4,103	101,799	-	101,799
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	6,730,570	424,338	7,154,908	2,551,009	9,705,917
3400 Other Funds Ltd	2,382,699	122,304	2,505,003	(44,842)	2,460,161
6400 Federal Funds Ltd	5,212,672	297,414	5,510,086	(399,908)	5,110,178
<b>TOTAL EXPENDITURES</b>	<b>\$14,325,941</b>	<b>\$844,056</b>	<b>\$15,169,997</b>	<b>\$2,106,259</b>	<b>\$17,276,256</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	122,378	(122,304)	74	44,842	44,916
6400 Federal Funds Ltd	297,414	(297,414)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$419,792</b>	<b>(\$419,718)</b>	<b>\$74</b>	<b>\$44,842</b>	<b>\$44,916</b>
<b>AUTHORIZED POSITIONS</b>					

07/28/22  
8:01 AM

Page 18 of 26

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 164

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Geologic Survey

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-010-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8150 Class/Unclass Positions	23	-	23	8	31
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	22.62	-	22.62	8.08	30.70

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Mined Land Reclamation**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	1,046,524	-	1,046,524	-	1,046,524
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	-	-	-	3,246,000	3,246,000
<b>LICENSES AND FEES</b>					
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	4,725,175	-	4,725,175	-	4,725,175
<b>FINES, RENTS AND ROYALTIES</b>					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	19,250	-	19,250	-	19,250
<b>INTEREST EARNINGS</b>					
0605 Interest Income					
3400 Other Funds Ltd	9,000	-	9,000	-	9,000
<b>TRANSFERS IN</b>					
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	375,950	-	375,950	-	375,950
<b>TOTAL REVENUES</b>					
8000 General Fund	-	-	-	3,246,000	3,246,000
3400 Other Funds Ltd	5,129,375	-	5,129,375	-	5,129,375
<b>TOTAL REVENUES</b>	<b>\$5,129,375</b>	<b>-</b>	<b>\$5,129,375</b>	<b>\$3,246,000</b>	<b>\$8,375,375</b>

07/28/22  
8:01 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 166

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Mined Land Reclamation**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	-	-	3,246,000	3,246,000
3400 Other Funds Ltd	6,175,899	-	6,175,899	-	6,175,899
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,175,899</b>	<b>-</b>	<b>\$6,175,899</b>	<b>\$3,246,000</b>	<b>\$9,421,899</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	-	-	-	1,113,376	1,113,376
3400 Other Funds Ltd	1,938,883	-	1,938,883	29,600	1,968,483
All Funds	1,938,883	-	1,938,883	1,142,976	3,081,859
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	9,827	413	10,240	-	10,240
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	-	-	-	1,113,376	1,113,376
3400 Other Funds Ltd	1,948,710	413	1,949,123	29,600	1,978,723
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,948,710</b>	<b>\$413</b>	<b>\$1,949,123</b>	<b>\$1,142,976</b>	<b>\$3,092,099</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	-	-	-	459	459
3400 Other Funds Ltd	598	-	598	18	616
All Funds	598	-	598	477	1,075
<b>3220 Public Employees' Retire Cont</b>					
07/28/22 Page 21 of 26 BDV002A - Detail Revenues & Expenditures - Requested Budget					
8:01 AM BDV002A					

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 167



**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Mined Land Reclamation**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	-	-	199,518	199,518
3400 Other Funds Ltd	347,449	-	347,449	5,304	352,753
All Funds	347,449	-	347,449	204,822	552,271
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	105,238	(2,764)	102,474	-	102,474
<b>3230 Social Security Taxes</b>					
8000 General Fund	-	-	-	85,176	85,176
3400 Other Funds Ltd	149,076	32	149,108	2,265	151,373
All Funds	149,076	32	149,108	87,441	236,549
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	-	-	-	4,451	4,451
3400 Other Funds Ltd	7,756	-	7,756	119	7,875
All Funds	7,756	-	7,756	4,570	12,326
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	-	-	-	399	399
3400 Other Funds Ltd	521	-	521	15	536
All Funds	521	-	521	414	935
<b>3260 Mass Transit Tax</b>					
8000 General Fund	-	-	-	6,680	6,680
3400 Other Funds Ltd	12,167	(472)	11,695	177	11,872
All Funds	12,167	(472)	11,695	6,857	18,552
<b>3270 Flexible Benefits</b>					
8000 General Fund	-	-	-	343,200	343,200

07/28/22  
8:01 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 168

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Mined Land Reclamation

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-020-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	447,480	-	447,480	13,200	460,680
All Funds	447,480	-	447,480	356,400	803,880
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	-	-	-	639,883	639,883
3400 Other Funds Ltd	1,070,285	(3,204)	1,067,081	21,098	1,088,179
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,070,285</b>	<b>(\$3,204)</b>	<b>\$1,067,081</b>	<b>\$660,981</b>	<b>\$1,728,062</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
3455 Vacancy Savings					
3400 Other Funds Ltd	-	(12,627)	(12,627)	-	(12,627)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	-	-	-	1,753,259	1,753,259
3400 Other Funds Ltd	3,018,995	(15,418)	3,003,577	50,698	3,054,275
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,018,995</b>	<b>(\$15,418)</b>	<b>\$3,003,577</b>	<b>\$1,803,957</b>	<b>\$4,807,534</b>
<b>SERVICES &amp; SUPPLIES</b>					
4100 Instate Travel					
8000 General Fund	-	-	-	34,500	34,500
3400 Other Funds Ltd	70,340	4,660	75,000	2,500	77,500
All Funds	70,340	4,660	75,000	37,000	112,000
4150 Employee Training					
8000 General Fund	-	-	-	14,000	14,000
3400 Other Funds Ltd	15,645	17,771	33,416	1,000	34,416
All Funds	15,645	17,771	33,416	15,000	48,416
4175 Office Expenses					

07/28/22  
 8:01 AM

**Geology & Mineral Industries, Dept of**

**Agency Number: 63200**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Mined Land Reclamation**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 63200-020-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	-	-	8,000	8,000
3400 Other Funds Ltd	32,871	2,141	35,012	500	35,512
All Funds	32,871	2,141	35,012	8,500	43,512
<b>4200 Telecommunications</b>					
8000 General Fund	-	-	-	9,600	9,600
3400 Other Funds Ltd	46,920	1,971	48,891	1,200	50,091
All Funds	46,920	1,971	48,891	10,800	59,691
<b>4250 Data Processing</b>					
8000 General Fund	-	-	-	340,800	340,800
3400 Other Funds Ltd	83,330	3,500	86,830	500	87,330
All Funds	83,330	3,500	86,830	341,300	428,130
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	3,882	1,117	4,999	-	4,999
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	562,039	49,459	611,498	-	611,498
<b>4315 IT Professional Services</b>					
8000 General Fund	-	-	-	1,041,664	1,041,664
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	123,950	21,902	145,852	-	145,852
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	10	(10)	-	-	-
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	-	-	-	3,500	3,500

07/28/22  
8:01 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 170

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Mined Land Reclamation

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-020-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	2,086	88	2,174	500	2,674
All Funds	2,086	88	2,174	4,000	6,174
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	85,526	3,592	89,118	-	89,118
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	13,559	569	14,128	-	14,128
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	12,516	526	13,042	-	13,042
<b>4650 Other Services and Supplies</b>					
8000 General Fund	-	-	-	13,877	13,877
3400 Other Funds Ltd	119,063	5,001	124,064	516	124,580
All Funds	119,063	5,001	124,064	14,393	138,457
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	19,613	824	20,437	-	20,437
<b>4715 IT Expendable Property</b>					
8000 General Fund	-	-	-	26,800	26,800
3400 Other Funds Ltd	25,032	1,051	26,083	-	26,083
All Funds	25,032	1,051	26,083	26,800	52,883
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	-	-	-	1,492,741	1,492,741
3400 Other Funds Ltd	1,216,382	114,162	1,330,544	6,716	1,337,260
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,216,382</b>	<b>\$114,162</b>	<b>\$1,330,544</b>	<b>\$1,499,457</b>	<b>\$2,830,001</b>

CAPITAL OUTLAY

07/28/22  
 8:01 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 171

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
5550 Data Processing Software					
3400 Other Funds Ltd	19,697	(19,697)	-	-	-
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	-	-	-	3,246,000	3,246,000
3400 Other Funds Ltd	4,255,074	79,047	4,334,121	57,414	4,391,535
<b>TOTAL EXPENDITURES</b>	<b>\$4,255,074</b>	<b>\$79,047</b>	<b>\$4,334,121</b>	<b>\$3,303,414</b>	<b>\$7,637,535</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	1,920,825	(79,047)	1,841,778	(57,414)	1,784,364
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	11	-	11	9	20
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	11.30	-	11.30	9.00	20.30

# Detail Revenues and Expenditures – Essential Packages (ORBITS BDV004B)

Geology & Mineral Industries, Dept of

Agency Number 63200

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
-------------	--------------------------	---	--	---	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	424,338	(2,408)	425,309	1,437	-
-------------------	---------	---------	---------	-------	---

**AVAILABLE REVENUES**

8000 General Fund	424,338	(2,408)	425,309	1,437	-
-------------------	---------	---------	---------	-------	---

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$424,338</b>	<b>(\$2,408)</b>	<b>\$425,309</b>	<b>\$1,437</b>	<b>-</b>
---------------------------------	------------------	------------------	------------------	----------------	----------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	413	413	-	-	-
6400 Federal Funds Ltd	1,474	1,474	-	-	-
All Funds	1,887	1,887	-	-	-

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	(3,514)	(3,514)	-	-	-
3400 Other Funds Ltd	(1,942)	(1,942)	-	-	-
6400 Federal Funds Ltd	1,130	1,130	-	-	-
All Funds	(4,326)	(4,326)	-	-	-

**3230 Social Security Taxes**

3400 Other Funds Ltd	32	32	-	-	-
6400 Federal Funds Ltd	113	113	-	-	-

07/28/22

Page 1 of 16

Detail Revenues & Expenditures - Essential Packages

8:01 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 173

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	145	145	-	-	-	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	31	31	-	-	-	
3400 Other Funds Ltd	(362)	(362)	-	-	-	
All Funds	(331)	(331)	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(3,483)	(3,483)	-	-	-	
3400 Other Funds Ltd	(2,272)	(2,272)	-	-	-	
6400 Federal Funds Ltd	1,243	1,243	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$4,512)</b>	<b>(\$4,512)</b>	-	-	-	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	1,075	1,075	-	-	-	
3400 Other Funds Ltd	(9,980)	(9,980)	-	-	-	
6400 Federal Funds Ltd	6,638	6,638	-	-	-	
All Funds	(2,267)	(2,267)	-	-	-	
<b>PERSONAL SERVICES</b>						
8000 General Fund	(2,408)	(2,408)	-	-	-	
3400 Other Funds Ltd	(11,839)	(11,839)	-	-	-	
6400 Federal Funds Ltd	9,355	9,355	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$4,892)</b>	<b>(\$4,892)</b>	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>4100 Instate Travel</b>					
8000 General Fund	2,933	-	2,933	-	-
3400 Other Funds Ltd	6,521	-	4,815	-	1,706
6400 Federal Funds Ltd	2,593	-	2,593	-	-
All Funds	12,047	-	10,341	-	1,706
<b>4125 Out of State Travel</b>					
8000 General Fund	764	-	764	-	-
<b>4150 Employee Training</b>					
8000 General Fund	1,524	-	1,524	-	-
3400 Other Funds Ltd	18,164	-	1,050	-	17,114
6400 Federal Funds Ltd	315	-	315	-	-
All Funds	20,003	-	2,889	-	17,114
<b>4175 Office Expenses</b>					
8000 General Fund	1,314	-	1,314	-	-
3400 Other Funds Ltd	2,141	-	1,381	-	760
All Funds	3,455	-	2,695	-	760
<b>4200 Telecommunications</b>					
8000 General Fund	4,771	-	4,771	-	-
3400 Other Funds Ltd	1,971	-	1,971	-	-
All Funds	6,742	-	6,742	-	-
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	253,772	-	253,772	-	-
<b>4250 Data Processing</b>					



BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	20,319	-	20,319	-	-
3400 Other Funds Ltd	3,500	-	3,500	-	-
All Funds	23,819	-	23,819	-	-
<b>4275 Publicity and Publications</b>					
8000 General Fund	45	-	45	-	-
3400 Other Funds Ltd	1,341	-	387	-	954
6400 Federal Funds Ltd	2,699	-	2,699	-	-
All Funds	4,085	-	3,131	-	954
<b>4300 Professional Services</b>					
8000 General Fund	14,561	-	14,561	-	-
3400 Other Funds Ltd	367,258	-	113,723	-	253,535
6400 Federal Funds Ltd	339,053	-	269,053	-	70,000
All Funds	720,872	-	397,337	-	323,535
<b>4315 IT Professional Services</b>					
8000 General Fund	826	-	826	-	-
3400 Other Funds Ltd	7,754	-	7,754	-	-
All Funds	8,580	-	8,580	-	-
<b>4325 Attorney General</b>					
8000 General Fund	3,621	-	3,621	-	-
3400 Other Funds Ltd	21,902	-	21,902	-	-
All Funds	25,523	-	25,523	-	-
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	107	-	107	-	-

07/28/22

Page 4 of 16

Detail Revenues & Expenditures - Essential Packages

8:01 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 176

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
3400 Other Funds Ltd	(10)	-	-	-	(10)	
All Funds	97	-	107	-	(10)	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	242	-	242	-	-	
3400 Other Funds Ltd	88	-	88	-	-	
All Funds	330	-	330	-	-	
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	86,430	-	84,993	1,437	-	
3400 Other Funds Ltd	(239,724)	-	13,811	-	(253,535)	
6400 Federal Funds Ltd	(66,741)	-	3,259	-	(70,000)	
All Funds	(220,035)	-	102,063	1,437	(323,535)	
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	569	-	569	-	-	
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	526	-	526	-	-	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	20,775	-	20,775	-	-	
3400 Other Funds Ltd	38,559	-	38,559	-	-	
6400 Federal Funds Ltd	9,691	-	9,691	-	-	
All Funds	69,025	-	69,025	-	-	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	564	-	564	-	-	
3400 Other Funds Ltd	1,276	-	1,276	-	-	

07/28/22  
8:01 AM

Page 5 of 16

Detail Revenues & Expenditures - Essential Packages  
BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 177

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	449	-	449	-	-
All Funds	2,289	-	2,289	-	-
<b>4715 IT Expendable Property</b>					
8000 General Fund	10,075	-	10,075	-	-
3400 Other Funds Ltd	1,051	-	1,051	-	-
All Funds	11,126	-	11,126	-	-
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	422,643	-	421,206	1,437	-
3400 Other Funds Ltd	232,887	-	212,363	-	20,524
6400 Federal Funds Ltd	288,059	-	288,059	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$943,589</b>	<b>-</b>	<b>\$921,628</b>	<b>\$1,437</b>	<b>\$20,524</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
8000 General Fund	2,088	-	2,088	-	-
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	(19,697)	-	827	-	(20,524)
<b>5600 Data Processing Hardware</b>					
8000 General Fund	2,015	-	2,015	-	-
<b>CAPITAL OUTLAY</b>					
8000 General Fund	4,103	-	4,103	-	-
3400 Other Funds Ltd	(19,697)	-	827	-	(20,524)
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$15,594)</b>	<b>-</b>	<b>\$4,930</b>	<b>-</b>	<b>(\$20,524)</b>

07/28/22

Page 6 of 16

Detail Revenues & Expenditures - Essential Packages

8:01 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 178

Geology & Mineral Industries, Dept of

Agency Number 63200

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>EXPENDITURES</b>						
8000 General Fund	424,338	(2,408)	425,309	1,437	-	
3400 Other Funds Ltd	201,351	(11,839)	213,190	-	-	
6400 Federal Funds Ltd	297,414	9,355	288,059	-	-	
<b>TOTAL EXPENDITURES</b>	<b>\$923,103</b>	<b>(\$4,892)</b>	<b>\$926,558</b>	<b>\$1,437</b>	<b>-</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(201,351)	11,839	(213,190)	-	-	
6400 Federal Funds Ltd	(297,414)	(9,355)	(288,059)	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>(\$498,765)</b>	<b>\$2,484</b>	<b>(\$501,249)</b>	<b>-</b>	<b>-</b>	

BDV004B  
 2023-25 Biennium  
 Geologic Survey

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-010-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
-------------	--------------------------	---	--	---	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	424,338	(2,408)	425,309	1,437	-
-------------------	---------	---------	---------	-------	---

**AVAILABLE REVENUES**

8000 General Fund	424,338	(2,408)	425,309	1,437	-
-------------------	---------	---------	---------	-------	---

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$424,338</b>	<b>(\$2,408)</b>	<b>\$425,309</b>	<b>\$1,437</b>	<b>-</b>
---------------------------------	------------------	------------------	------------------	----------------	----------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

6400 Federal Funds Ltd	1,474	1,474	-	-	-
------------------------	-------	-------	---	---	---

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	(3,514)	(3,514)	-	-	-
-------------------	---------	---------	---	---	---

3400 Other Funds Ltd	822	822	-	-	-
----------------------	-----	-----	---	---	---

6400 Federal Funds Ltd	1,130	1,130	-	-	-
------------------------	-------	-------	---	---	---

All Funds	(1,562)	(1,562)	-	-	-
-----------	---------	---------	---	---	---

**3230 Social Security Taxes**

6400 Federal Funds Ltd	113	113	-	-	-
------------------------	-----	-----	---	---	---

**3260 Mass Transit Tax**

8000 General Fund	31	31	-	-	-
-------------------	----	----	---	---	---

3400 Other Funds Ltd	110	110	-	-	-
----------------------	-----	-----	---	---	---

07/28/22  
 8:01 AM

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
All Funds	141	141	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(3,483)	(3,483)	-	-	-	
3400 Other Funds Ltd	932	932	-	-	-	
6400 Federal Funds Ltd	1,243	1,243	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1,308)</b>	<b>(\$1,308)</b>	-	-	-	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	1,075	1,075	-	-	-	
3400 Other Funds Ltd	2,647	2,647	-	-	-	
6400 Federal Funds Ltd	6,638	6,638	-	-	-	
All Funds	10,360	10,360	-	-	-	
<b>PERSONAL SERVICES</b>						
8000 General Fund	(2,408)	(2,408)	-	-	-	
3400 Other Funds Ltd	3,579	3,579	-	-	-	
6400 Federal Funds Ltd	9,355	9,355	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,526</b>	<b>\$10,526</b>	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,933	-	2,933	-	-	
3400 Other Funds Ltd	1,861	-	1,861	-	-	
6400 Federal Funds Ltd	2,593	-	2,593	-	-	

BDV004B  
 2023-25 Biennium  
 Geologic Survey

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-010-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060	
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	7,387	-	7,387	-	-	
<b>4125 Out of State Travel</b>						
8000 General Fund	764	-	764	-	-	
<b>4150 Employee Training</b>						
8000 General Fund	1,524	-	1,524	-	-	
3400 Other Funds Ltd	393	-	393	-	-	
6400 Federal Funds Ltd	315	-	315	-	-	
All Funds	2,232	-	2,232	-	-	
<b>4175 Office Expenses</b>						
8000 General Fund	1,314	-	1,314	-	-	
<b>4200 Telecommunications</b>						
8000 General Fund	4,771	-	4,771	-	-	
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	253,772	-	253,772	-	-	
<b>4250 Data Processing</b>						
8000 General Fund	20,319	-	20,319	-	-	
<b>4275 Publicity and Publications</b>						
8000 General Fund	45	-	45	-	-	
3400 Other Funds Ltd	224	-	224	-	-	
6400 Federal Funds Ltd	2,699	-	2,699	-	-	
All Funds	2,968	-	2,968	-	-	
<b>4300 Professional Services</b>						
8000 General Fund	14,561	-	14,561	-	-	

07/28/22  
 8:01 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 182

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-010-00-00-00000

Geologic Survey

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032	Pkg: 060
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Above Standard Inflation	Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	317,799	-	64,264	-	253,535
6400 Federal Funds Ltd	339,053	-	269,053	-	70,000
All Funds	671,413	-	347,878	-	323,535
<b>4315 IT Professional Services</b>					
8000 General Fund	826	-	826	-	-
3400 Other Funds Ltd	7,754	-	7,754	-	-
All Funds	8,580	-	8,580	-	-
<b>4325 Attorney General</b>					
8000 General Fund	3,621	-	3,621	-	-
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	107	-	107	-	-
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	242	-	242	-	-
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	86,430	-	84,993	1,437	-
3400 Other Funds Ltd	(243,316)	-	10,219	-	(253,535)
6400 Federal Funds Ltd	(66,741)	-	3,259	-	(70,000)
All Funds	(223,627)	-	98,471	1,437	(323,535)
<b>4650 Other Services and Supplies</b>					
8000 General Fund	20,775	-	20,775	-	-
3400 Other Funds Ltd	33,558	-	33,558	-	-
6400 Federal Funds Ltd	9,691	-	9,691	-	-
All Funds	64,024	-	64,024	-	-

07/28/22  
8:01 AM



BDV004B  
 2023-25 Biennium  
 Geologic Survey

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-010-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	564	-	564	-	-	
3400 Other Funds Ltd	452	-	452	-	-	
6400 Federal Funds Ltd	449	-	449	-	-	
All Funds	1,465	-	1,465	-	-	
<b>4715 IT Expendable Property</b>						
8000 General Fund	10,075	-	10,075	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	422,643	-	421,206	1,437	-	
3400 Other Funds Ltd	118,725	-	118,725	-	-	
6400 Federal Funds Ltd	288,059	-	288,059	-	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$829,427</b>	-	<b>\$827,990</b>	<b>\$1,437</b>	-	
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	2,088	-	2,088	-	-	
<b>5600 Data Processing Hardware</b>						
8000 General Fund	2,015	-	2,015	-	-	
<b>CAPITAL OUTLAY</b>						
8000 General Fund	4,103	-	4,103	-	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$4,103</b>	-	<b>\$4,103</b>	-	-	
<b>EXPENDITURES</b>						
8000 General Fund	424,338	(2,408)	425,309	1,437	-	

07/28/22  
 8:01 AM

BDV004B  
 2023-25 Biennium  
 Geologic Survey

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-010-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
3400 Other Funds Ltd	122,304	3,579	118,725	-	-	
6400 Federal Funds Ltd	297,414	9,355	288,059	-	-	
<b>TOTAL EXPENDITURES</b>	<b>\$844,056</b>	<b>\$10,526</b>	<b>\$832,093</b>	<b>\$1,437</b>		<b>-</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(122,304)	(3,579)	(118,725)	-	-	
6400 Federal Funds Ltd	(297,414)	(9,355)	(288,059)	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>(\$419,718)</b>	<b>(\$12,934)</b>	<b>(\$406,784)</b>	<b>-</b>	<b>-</b>	

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Mined Land Reclamation

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 060		
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation	Technical Adjustments		
		Priority: 00	Priority: 00	Priority: 00		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd 413 413 - -

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

3400 Other Funds Ltd (2,764) (2,764) - -

**3230 Social Security Taxes**

3400 Other Funds Ltd 32 32 - -

**3260 Mass Transit Tax**

3400 Other Funds Ltd (472) (472) - -

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd (3,204) (3,204) - -

**TOTAL OTHER PAYROLL EXPENSES (\$3,204) (\$3,204) - -**

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

3400 Other Funds Ltd (12,627) (12,627) - -

**PERSONAL SERVICES**

3400 Other Funds Ltd (15,418) (15,418) - -

**TOTAL PERSONAL SERVICES (\$15,418) (\$15,418) - -**

**SERVICES & SUPPLIES**

07/28/22

Page 14 of 16

Detail Revenues & Expenditures - Essential Packages

8:01 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 186

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Mined Land Reclamation

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00		
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	4,660	-	2,954	1,706		
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	17,771	-	657	17,114		
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	2,141	-	1,381	760		
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	1,971	-	1,971	-		
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	3,500	-	3,500	-		
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,117	-	163	954		
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	49,459	-	49,459	-		
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	21,902	-	21,902	-		
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	(10)	-	-	(10)		
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	88	-	88	-		
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	3,592	-	3,592	-		
<b>4450 Fuels and Utilities</b>						

07/28/22  
8:01 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 187

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Mined Land Reclamation

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00		
3400 Other Funds Ltd	569	-	569	-		
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	526	-	526	-		
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	5,001	-	5,001	-		
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	824	-	824	-		
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,051	-	1,051	-		
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	114,162	-	93,638	20,524		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$114,162</b>	<b>-</b>	<b>\$93,638</b>	<b>\$20,524</b>		
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	(19,697)	-	827	(20,524)		
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	79,047	(15,418)	94,465	-		
<b>TOTAL EXPENDITURES</b>	<b>\$79,047</b>	<b>(\$15,418)</b>	<b>\$94,465</b>	<b>-</b>		
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(79,047)	15,418	(94,465)	-		
<b>TOTAL ENDING BALANCE</b>	<b>(\$79,047)</b>	<b>\$15,418</b>	<b>(\$94,465)</b>	<b>-</b>		

07/28/22

Page 16 of 16

Detail Revenues & Expenditures - Essential Packages

8:01 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 188

# Detail Revenues and Expenditures – Policy Packages (ORBITS BDV004B)

Geology & Mineral Industries, Dept of

Agency Number 63200

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		MLRR ePermitting	OMP: Water Resource & Mineral Resource	OHM: Post-Fire Debris Flow Risk Assessment	Consolidated Mining Permit Lead	Coordinator, Office Spec, Position Adjustment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	5,797,009	2,000,000	952,744	520,443	-	403,480
-------------------	-----------	-----------	---------	---------	---	---------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(399,908)	-	(92,360)	(92,360)	-	9,816
------------------------	-----------	---	----------	----------	---	-------

**REVENUE CATEGORIES**

8000 General Fund	5,797,009	2,000,000	952,744	520,443	-	403,480
-------------------	-----------	-----------	---------	---------	---	---------

6400 Federal Funds Ltd	(399,908)	-	(92,360)	(92,360)	-	9,816
------------------------	-----------	---	----------	----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,397,101</b>	<b>\$2,000,000</b>	<b>\$860,384</b>	<b>\$428,083</b>	<b>-</b>	<b>\$413,296</b>
---------------------------------	--------------------	--------------------	------------------	------------------	----------	------------------

**AVAILABLE REVENUES**

8000 General Fund	5,797,009	2,000,000	952,744	520,443	-	403,480
-------------------	-----------	-----------	---------	---------	---	---------

6400 Federal Funds Ltd	(399,908)	-	(92,360)	(92,360)	-	9,816
------------------------	-----------	---	----------	----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,397,101</b>	<b>\$2,000,000</b>	<b>\$860,384</b>	<b>\$428,083</b>	<b>-</b>	<b>\$413,296</b>
---------------------------------	--------------------	--------------------	------------------	------------------	----------	------------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	2,400,334	390,736	560,136	310,560	-	232,446
-------------------	-----------	---------	---------	---------	---	---------

3400 Other Funds Ltd	(79)	(122,800)	-	-	152,400	2,308
----------------------	------	-----------	---	---	---------	-------

6400 Federal Funds Ltd	(273,209)	-	(63,864)	(63,864)	-	6,348
------------------------	-----------	---	----------	----------	---	-------

07/28/22

Page 1 of 21

Detail Revenues & Expenditures - Policy Packages

8:02 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 189

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		MLRR ePermitting	OMP: Water Resource & Mineral Resource	OHM: Post-Fire Debris Flow Risk Assessment	Consolidated Mining Permit Lead	Coordinator, Office Spec, Position Adjustment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
All Funds	2,127,046	267,936	496,272	246,696	152,400	241,102
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	972	141	228	122	-	107
3400 Other Funds Ltd	8	(35)	-	-	53	1
6400 Federal Funds Ltd	(74)	-	(16)	(16)	-	3
All Funds	906	106	212	106	53	111
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	430,141	70,020	100,377	55,652	-	41,654
3400 Other Funds Ltd	(14)	(22,006)	-	-	27,310	414
6400 Federal Funds Ltd	(48,959)	-	(11,444)	(11,444)	-	1,137
All Funds	381,168	48,014	88,933	44,208	27,310	43,205
<b>3230 Social Security Taxes</b>						
8000 General Fund	183,632	29,892	42,852	23,759	-	17,783
3400 Other Funds Ltd	(5)	(9,394)	-	-	11,659	177
6400 Federal Funds Ltd	(20,901)	-	(4,886)	(4,886)	-	486
All Funds	162,726	20,498	37,966	18,873	11,659	18,446
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	9,600	1,563	2,240	1,242	-	931
3400 Other Funds Ltd	-	(491)	-	-	610	9
6400 Federal Funds Ltd	(1,095)	-	(256)	(256)	-	25
All Funds	8,505	1,072	1,984	986	610	965
<b>3250 Workers Comp. Assess. (WCD)</b>						

07/28/22  
8:02 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 190

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		MLRR ePermitting	OMP: Water Resource & Mineral Resource	OHM: Post-Fire Debris Flow Risk Assessment	Consolidated Mining Permit Lead	Coordinator, Office Spec, Position Adjustment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	845	123	198	106	-	93
3400 Other Funds Ltd	7	(31)	-	-	46	1
6400 Federal Funds Ltd	(65)	-	(14)	(14)	-	2
All Funds	787	92	184	92	46	96
<b>3260 Mass Transit Tax</b>						
8000 General Fund	14,402	2,344	3,361	1,863	-	1,395
3400 Other Funds Ltd	(1)	(737)	-	-	914	14
All Funds	14,401	1,607	3,361	1,863	914	1,409
<b>3270 Flexible Benefits</b>						
8000 General Fund	726,165	105,600	170,280	91,080	-	80,025
3400 Other Funds Ltd	5,940	(26,400)	-	-	39,600	660
6400 Federal Funds Ltd	(55,605)	-	(11,880)	(11,880)	-	1,815
All Funds	676,500	79,200	158,400	79,200	39,600	82,500
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,365,757	209,683	319,536	173,824	-	141,988
3400 Other Funds Ltd	5,935	(59,094)	-	-	80,192	1,276
6400 Federal Funds Ltd	(126,699)	-	(28,496)	(28,496)	-	3,468
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,244,993</b>	<b>\$150,589</b>	<b>\$291,040</b>	<b>\$145,328</b>	<b>\$80,192</b>	<b>\$146,732</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,766,091	600,419	879,672	484,384	-	374,434
3400 Other Funds Ltd	5,856	(181,894)	-	-	232,592	3,584
6400 Federal Funds Ltd	(399,908)	-	(92,360)	(92,360)	-	9,816

07/28/22

Page 3 of 21

Detail Revenues & Expenditures - Policy Packages

8:02 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 191



BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		MLRR ePermitting	OMP: Water Resource & Mineral Resource	OHM: Post-Fire Debris Flow Risk Assessment	Consolidated Mining Permit Lead	Coordinator, Office Spec, Position Adjustment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,372,039</b>	<b>\$418,525</b>	<b>\$787,312</b>	<b>\$392,024</b>	<b>\$232,592</b>	<b>\$387,834</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	70,000	4,500	17,500	15,000	-	3,000
3400 Other Funds Ltd	2,500	-	-	-	2,500	-
All Funds	72,500	4,500	17,500	15,000	2,500	3,000
<b>4150 Employee Training</b>						
8000 General Fund	29,000	2,000	8,000	4,000	-	3,000
3400 Other Funds Ltd	1,000	-	-	-	1,000	-
All Funds	30,000	2,000	8,000	4,000	1,000	3,000
<b>4175 Office Expenses</b>						
8000 General Fund	16,000	2,000	4,000	2,000	-	2,000
3400 Other Funds Ltd	500	-	-	-	500	-
All Funds	16,500	2,000	4,000	2,000	500	2,000
<b>4200 Telecommunications</b>						
8000 General Fund	19,200	2,400	4,800	2,400	-	2,400
3400 Other Funds Ltd	1,200	-	-	-	1,200	-
All Funds	20,400	2,400	4,800	2,400	1,200	2,400
<b>4250 Data Processing</b>						
8000 General Fund	344,800	337,800	2,000	1,000	-	1,000
3400 Other Funds Ltd	500	-	-	-	500	-
All Funds	345,300	337,800	2,000	1,000	500	1,000
<b>4300 Professional Services</b>						

07/28/22  
8:02 AM

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		MLRR ePermitting	OMP: Water Resource & Mineral Resource	OHM: Post-Fire Debris Flow Risk Assessment	Consolidated Mining Permit Lead	Coordinator, Office Spec, Position Adjustment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	400,000	-	-	-	-	-
<b>4315 IT Professional Services</b>						
8000 General Fund	1,041,664	1,041,664	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	7,500	500	2,000	1,000	-	1,000
3400 Other Funds Ltd	500	-	-	-	500	-
All Funds	8,000	500	2,000	1,000	500	1,000
<b>4650 Other Services and Supplies</b>						
8000 General Fund	29,204	2,017	7,422	3,959	-	3,946
3400 Other Funds Ltd	516	-	-	-	516	-
All Funds	29,720	2,017	7,422	3,959	516	3,946
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	30,000	-	24,000	-	-	6,000
<b>4715 IT Expendable Property</b>						
8000 General Fund	43,550	6,700	3,350	6,700	-	6,700
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,030,918	1,399,581	73,072	36,059	-	29,046
3400 Other Funds Ltd	6,716	-	-	-	6,716	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,037,634</b>	<b>\$1,399,581</b>	<b>\$73,072</b>	<b>\$36,059</b>	<b>\$6,716</b>	<b>\$29,046</b>
<b>EXPENDITURES</b>						
8000 General Fund	5,797,009	2,000,000	952,744	520,443	-	403,480
3400 Other Funds Ltd	12,572	(181,894)	-	-	239,308	3,584
6400 Federal Funds Ltd	(399,908)	-	(92,360)	(92,360)	-	9,816

07/28/22

Page 5 of 21

Detail Revenues & Expenditures - Policy Packages

8:02 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 193

Geology & Mineral Industries, Dept of

Agency Number 63200

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 105
		MLRR ePermitting	OMP: Water Resource & Mineral Resource	OHM: Post-Fire Debris Flow Risk Assessment	Consolidated Mining Permit Lead	Coordinator, Office Spec, Position Adjustment
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
<b>TOTAL EXPENDITURES</b>	<b>\$5,409,673</b>	<b>\$1,818,106</b>	<b>\$860,384</b>	<b>\$428,083</b>	<b>\$239,308</b>	<b>\$416,880</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(12,572)	181,894	-	-	(239,308)	(3,584)
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$12,572)</b>	<b>\$181,894</b>	<b>-</b>	<b>-</b>	<b>(\$239,308)</b>	<b>(\$3,584)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	17	2	4	2	1	2
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	17.08	2.00	4.00	2.00	1.00	2.08

07/28/22

Page 6 of 21

Detail Revenues & Expenditures - Policy Packages

8:02 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 194

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Pkg: 106 Infrastructure Permit Support  Priority: 06	Pkg: 107 Unpermitted Surface Mining Program  Priority: 07	Pkg: 108 Probabilistic Tsunami Hazard Mapping  Priority: 08			
-------------	--	---	--	--	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 422,700 823,300 674,342

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - - (225,004)

**REVENUE CATEGORIES**

8000 General Fund 422,700 823,300 674,342

6400 Federal Funds Ltd - - (225,004)

**TOTAL REVENUE CATEGORIES \$422,700 \$823,300 \$449,338**

**AVAILABLE REVENUES**

8000 General Fund 422,700 823,300 674,342

6400 Federal Funds Ltd - - (225,004)

**TOTAL AVAILABLE REVENUES \$422,700 \$823,300 \$449,338**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 246,696 475,944 183,816

3400 Other Funds Ltd - - (31,987)

6400 Federal Funds Ltd - - (151,829)

07/28/22

Page 7 of 21

Detail Revenues & Expenditures - Policy Packages

8:02 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 195

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Pkg: 106 Infrastructure Permit Support	Pkg: 107 Unpermitted Surface Mining Program	Pkg: 108 Probabilistic Tsunami Hazard Mapping			
	Priority: 06	Priority: 07	Priority: 08			
All Funds	246,696	475,944	-			
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	106	212	56			
3400 Other Funds Ltd	-	-	(11)			
6400 Federal Funds Ltd	-	-	(45)			
All Funds	106	212	-			
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	44,208	85,290	32,940			
3400 Other Funds Ltd	-	-	(5,732)			
6400 Federal Funds Ltd	-	-	(27,208)			
All Funds	44,208	85,290	-			
<b>3230 Social Security Taxes</b>						
8000 General Fund	18,873	36,411	14,062			
3400 Other Funds Ltd	-	-	(2,447)			
6400 Federal Funds Ltd	-	-	(11,615)			
All Funds	18,873	36,411	-			
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	986	1,902	736			
3400 Other Funds Ltd	-	-	(128)			
6400 Federal Funds Ltd	-	-	(608)			
All Funds	986	1,902	-			
<b>3250 Workers Comp. Assess. (WCD)</b>						

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Pkg: 106 Infrastructure Permit Support	Pkg: 107 Unpermitted Surface Mining Program	Pkg: 108 Probabilistic Tsunami Hazard Mapping			
	Priority: 06	Priority: 07	Priority: 08			
8000 General Fund	92	184	49			
3400 Other Funds Ltd	-	-	(9)			
6400 Federal Funds Ltd	-	-	(39)			
All Funds	92	184	1			
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,480	2,856	1,103			
3400 Other Funds Ltd	-	-	(192)			
All Funds	1,480	2,856	911			
<b>3270 Flexible Benefits</b>						
8000 General Fund	79,200	158,400	41,580			
3400 Other Funds Ltd	-	-	(7,920)			
6400 Federal Funds Ltd	-	-	(33,660)			
All Funds	79,200	158,400	-			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	144,945	285,255	90,526			
3400 Other Funds Ltd	-	-	(16,439)			
6400 Federal Funds Ltd	-	-	(73,175)			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$144,945</b>	<b>\$285,255</b>	<b>\$912</b>			
<b>PERSONAL SERVICES</b>						
8000 General Fund	391,641	761,199	274,342			
3400 Other Funds Ltd	-	-	(48,426)			
6400 Federal Funds Ltd	-	-	(225,004)			

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Pkg: 106 Infrastructure Permit Support  Priority: 06	Pkg: 107 Unpermitted Surface Mining Program  Priority: 07	Pkg: 108 Probabilistic Tsunami Hazard Mapping  Priority: 08			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$391,641</b>	<b>\$761,199</b>	<b>\$912</b>			

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 10,000 20,000 -

**4150 Employee Training**

8000 General Fund 4,000 8,000 -

**4175 Office Expenses**

8000 General Fund 2,000 4,000 -

**4200 Telecommunications**

8000 General Fund 2,400 4,800 -

**4250 Data Processing**

8000 General Fund 1,000 2,000 -

**4300 Professional Services**

8000 General Fund - - 400,000

**4400 Dues and Subscriptions**

8000 General Fund 1,000 2,000 -

**4650 Other Services and Supplies**

8000 General Fund 3,959 7,901 -

**4715 IT Expendable Property**

8000 General Fund 6,700 13,400 -

**SERVICES & SUPPLIES**

8000 General Fund 31,059 62,101 400,000

**Geology & Mineral Industries, Dept of**

**Agency Number 63200**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Geology & Mineral Industries, Dept of

Description	Pkg: 106 Infrastructure Permit Support	Pkg: 107 Unpermitted Surface Mining Program	Pkg: 108 Probabilistic Tsunami Hazard Mapping			
	Priority: 06	Priority: 07	Priority: 08			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$31,059</b>	<b>\$62,101</b>	<b>\$400,000</b>			
<b>EXPENDITURES</b>						
8000 General Fund	422,700	823,300	674,342			
3400 Other Funds Ltd	-	-	(48,426)			
6400 Federal Funds Ltd	-	-	(225,004)			
<b>TOTAL EXPENDITURES</b>	<b>\$422,700</b>	<b>\$823,300</b>	<b>\$400,912</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	48,426			
6400 Federal Funds Ltd	-	-	-			
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$48,426</b>			
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	4	-			
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	4.00	-			

07/28/22  
8:02 AM

Page 11 of 21

Detail Revenues & Expenditures - Policy Packages  
BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 199



BDV004B  
 2023-25 Biennium  
 Geologic Survey

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-010-00-00-00000

Description	Total Policy Packages	Pkg: 102 OMP: Water Resource & Mineral Resource  Priority: 02	Pkg: 103 OHM: Post-Fire Debris Flow Risk Assessment  Priority: 03	Pkg: 105 Coordinator, Office Spec, Position Adjustment  Priority: 05	Pkg: 108 Probabilistic Tsunami Hazard Mapping  Priority: 08
-------------	-----------------------	--	--	---	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 2,551,009 952,744 520,443 403,480 674,342

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (399,908) (92,360) (92,360) 9,816 (225,004)

**REVENUE CATEGORIES**

8000 General Fund 2,551,009 952,744 520,443 403,480 674,342

6400 Federal Funds Ltd (399,908) (92,360) (92,360) 9,816 (225,004)

**TOTAL REVENUE CATEGORIES \$2,151,101 \$860,384 \$428,083 \$413,296 \$449,338**

**AVAILABLE REVENUES**

8000 General Fund 2,551,009 952,744 520,443 403,480 674,342

6400 Federal Funds Ltd (399,908) (92,360) (92,360) 9,816 (225,004)

**TOTAL AVAILABLE REVENUES \$2,151,101 \$860,384 \$428,083 \$413,296 \$449,338**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 1,286,958 560,136 310,560 232,446 183,816

3400 Other Funds Ltd (29,679) - - 2,308 (31,987)

6400 Federal Funds Ltd (273,209) (63,864) (63,864) 6,348 (151,829)

07/28/22  
 8:02 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 200

BDV004B  
 2023-25 Biennium  
 Geologic Survey

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 63200-010-00-00-00000

Description	Total Policy Packages	Pkg: 102 OMP: Water Resource & Mineral Resource  Priority: 02	Pkg: 103 OHM: Post-Fire Debris Flow Risk Assessment  Priority: 03	Pkg: 105 Coordinator, Office Spec, Position Adjustment  Priority: 05	Pkg: 108 Probabilistic Tsunami Hazard Mapping  Priority: 08	
All Funds	984,070	496,272	246,696	241,102	-	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	513	228	122	107	56	
3400 Other Funds Ltd	(10)	-	-	1	(11)	
6400 Federal Funds Ltd	(74)	(16)	(16)	3	(45)	
All Funds	429	212	106	111	-	
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	230,623	100,377	55,652	41,654	32,940	
3400 Other Funds Ltd	(5,318)	-	-	414	(5,732)	
6400 Federal Funds Ltd	(48,959)	(11,444)	(11,444)	1,137	(27,208)	
All Funds	176,346	88,933	44,208	43,205	-	
<b>3230 Social Security Taxes</b>						
8000 General Fund	98,456	42,852	23,759	17,783	14,062	
3400 Other Funds Ltd	(2,270)	-	-	177	(2,447)	
6400 Federal Funds Ltd	(20,901)	(4,886)	(4,886)	486	(11,615)	
All Funds	75,285	37,966	18,873	18,446	-	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	5,149	2,240	1,242	931	736	
3400 Other Funds Ltd	(119)	-	-	9	(128)	
6400 Federal Funds Ltd	(1,095)	(256)	(256)	25	(608)	
All Funds	3,935	1,984	986	965	-	
<b>3250 Workers Comp. Assess. (WCD)</b>						

07/28/22  
 8:02 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 201

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-010-00-00-00000

Geologic Survey

Description	Total Policy Packages	Pkg: 102	Pkg: 103	Pkg: 105	Pkg: 108
		OMP: Water Resource & Mineral Resource Priority: 02	OHM: Post-Fire Debris Flow Risk Assessment Priority: 03	Coordinator, Office Spec, Position Adjustment Priority: 05	Probabilistic Tsunami Hazard Mapping Priority: 08
8000 General Fund	446	198	106	93	49
3400 Other Funds Ltd	(8)	-	-	1	(9)
6400 Federal Funds Ltd	(65)	(14)	(14)	2	(39)
All Funds	373	184	92	96	1
<b>3260 Mass Transit Tax</b>					
8000 General Fund	7,722	3,361	1,863	1,395	1,103
3400 Other Funds Ltd	(178)	-	-	14	(192)
All Funds	7,544	3,361	1,863	1,409	911
<b>3270 Flexible Benefits</b>					
8000 General Fund	382,965	170,280	91,080	80,025	41,580
3400 Other Funds Ltd	(7,260)	-	-	660	(7,920)
6400 Federal Funds Ltd	(55,605)	(11,880)	(11,880)	1,815	(33,660)
All Funds	320,100	158,400	79,200	82,500	-
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	725,874	319,536	173,824	141,988	90,526
3400 Other Funds Ltd	(15,163)	-	-	1,276	(16,439)
6400 Federal Funds Ltd	(126,699)	(28,496)	(28,496)	3,468	(73,175)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$584,012</b>	<b>\$291,040</b>	<b>\$145,328</b>	<b>\$146,732</b>	<b>\$912</b>
<b>PERSONAL SERVICES</b>					
8000 General Fund	2,012,832	879,672	484,384	374,434	274,342
3400 Other Funds Ltd	(44,842)	-	-	3,584	(48,426)
6400 Federal Funds Ltd	(399,908)	(92,360)	(92,360)	9,816	(225,004)

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-010-00-00-00000

Geologic Survey

Description	Total Policy Packages	Pkg: 102 OMP: Water Resource & Mineral Resource  Priority: 02	Pkg: 103 OHM: Post-Fire Debris Flow Risk Assessment  Priority: 03	Pkg: 105 Coordinator, Office Spec, Position Adjustment  Priority: 05	Pkg: 108 Probabilistic Tsunami Hazard Mapping  Priority: 08	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,568,082</b>	<b>\$787,312</b>	<b>\$392,024</b>	<b>\$387,834</b>	<b>\$912</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	35,500	17,500	15,000	3,000	-	
<b>4150 Employee Training</b>						
8000 General Fund	15,000	8,000	4,000	3,000	-	
<b>4175 Office Expenses</b>						
8000 General Fund	8,000	4,000	2,000	2,000	-	
<b>4200 Telecommunications</b>						
8000 General Fund	9,600	4,800	2,400	2,400	-	
<b>4250 Data Processing</b>						
8000 General Fund	4,000	2,000	1,000	1,000	-	
<b>4300 Professional Services</b>						
8000 General Fund	400,000	-	-	-	400,000	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,000	2,000	1,000	1,000	-	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	15,327	7,422	3,959	3,946	-	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	30,000	24,000	-	6,000	-	
<b>4715 IT Expendable Property</b>						
8000 General Fund	16,750	3,350	6,700	6,700	-	
<b>SERVICES &amp; SUPPLIES</b>						

07/28/22  
8:02 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 203

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-010-00-00-00000

Geologic Survey

Description	Total Policy Packages	Pkg: 102 OMP: Water Resource & Mineral Resource  Priority: 02	Pkg: 103 OHM: Post-Fire Debris Flow Risk Assessment  Priority: 03	Pkg: 105 Coordinator, Office Spec, Position Adjustment  Priority: 05	Pkg: 108 Probabilistic Tsunami Hazard Mapping  Priority: 08	
8000 General Fund	538,177	73,072	36,059	29,046	400,000	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$538,177</b>	<b>\$73,072</b>	<b>\$36,059</b>	<b>\$29,046</b>	<b>\$400,000</b>	
<b>EXPENDITURES</b>						
8000 General Fund	2,551,009	952,744	520,443	403,480	674,342	
3400 Other Funds Ltd	(44,842)	-	-	3,584	(48,426)	
6400 Federal Funds Ltd	(399,908)	(92,360)	(92,360)	9,816	(225,004)	
<b>TOTAL EXPENDITURES</b>	<b>\$2,106,259</b>	<b>\$860,384</b>	<b>\$428,083</b>	<b>\$416,880</b>	<b>\$400,912</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	44,842	-	-	(3,584)	48,426	
6400 Federal Funds Ltd	-	-	-	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>\$44,842</b>	<b>-</b>	<b>-</b>	<b>(\$3,584)</b>	<b>\$48,426</b>	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	4	2	2	-	
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	8.08	4.00	2.00	2.08	-	

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Mined Land Reclamation

Description	Total Policy Packages	Pkg: 101	Pkg: 104	Pkg: 106	Pkg: 107
		MLRR ePermitting	Consolidated Mining Permit Lead	Infrastructure Permit Support	Unpermitted Surface Mining Program
		Priority: 01	Priority: 04	Priority: 06	Priority: 07

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,246,000 2,000,000 - 422,700 823,300

AVAILABLE REVENUES

8000 General Fund 3,246,000 2,000,000 - 422,700 823,300

TOTAL AVAILABLE REVENUES

\$3,246,000 \$2,000,000 - \$422,700 \$823,300

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 1,113,376 390,736 - 246,696 475,944

3400 Other Funds Ltd 29,600 (122,800) 152,400 - -

All Funds 1,142,976 267,936 152,400 246,696 475,944

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 459 141 - 106 212

3400 Other Funds Ltd 18 (35) 53 - -

All Funds 477 106 53 106 212

3220 Public Employees Retire Cont

8000 General Fund 199,518 70,020 - 44,208 85,290

3400 Other Funds Ltd 5,304 (22,006) 27,310 - -

All Funds 204,822 48,014 27,310 44,208 85,290

07/28/22

Page 17 of 21

Detail Revenues & Expenditures - Policy Packages

8:02 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 205

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Mined Land Reclamation

Description	Total Policy Packages	Pkg: 101	Pkg: 104	Pkg: 106	Pkg: 107	
		MLRR ePermitting	Consolidated Mining Permit Lead	Infrastructure Permit Support	Unpermitted Surface Mining Program	
		Priority: 01	Priority: 04	Priority: 06	Priority: 07	
<b>3230 Social Security Taxes</b>						
8000 General Fund	85,176	29,892	-	18,873	36,411	
3400 Other Funds Ltd	2,265	(9,394)	11,659	-	-	
All Funds	87,441	20,498	11,659	18,873	36,411	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	4,451	1,563	-	986	1,902	
3400 Other Funds Ltd	119	(491)	610	-	-	
All Funds	4,570	1,072	610	986	1,902	
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	399	123	-	92	184	
3400 Other Funds Ltd	15	(31)	46	-	-	
All Funds	414	92	46	92	184	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,680	2,344	-	1,480	2,856	
3400 Other Funds Ltd	177	(737)	914	-	-	
All Funds	6,857	1,607	914	1,480	2,856	
<b>3270 Flexible Benefits</b>						
8000 General Fund	343,200	105,600	-	79,200	158,400	
3400 Other Funds Ltd	13,200	(26,400)	39,600	-	-	
All Funds	356,400	79,200	39,600	79,200	158,400	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	639,883	209,683	-	144,945	285,255	
3400 Other Funds Ltd	21,098	(59,094)	80,192	-	-	

07/28/22

Page 18 of 21

Detail Revenues & Expenditures - Policy Packages

8:02 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 206

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Mined Land Reclamation

Description	Total Policy Packages	Pkg: 101	Pkg: 104	Pkg: 106	Pkg: 107	
		MLRR ePermitting	Consolidated Mining Permit Lead	Infrastructure Permit Support	Unpermitted Surface Mining Program	
		Priority: 01	Priority: 04	Priority: 06	Priority: 07	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$660,981</b>	<b>\$150,589</b>	<b>\$80,192</b>	<b>\$144,945</b>	<b>\$285,255</b>	
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,753,259	600,419	-	391,641	761,199	
3400 Other Funds Ltd	50,698	(181,894)	232,592	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,803,957</b>	<b>\$418,525</b>	<b>\$232,592</b>	<b>\$391,641</b>	<b>\$761,199</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	34,500	4,500	-	10,000	20,000	
3400 Other Funds Ltd	2,500	-	2,500	-	-	
All Funds	37,000	4,500	2,500	10,000	20,000	
<b>4150 Employee Training</b>						
8000 General Fund	14,000	2,000	-	4,000	8,000	
3400 Other Funds Ltd	1,000	-	1,000	-	-	
All Funds	15,000	2,000	1,000	4,000	8,000	
<b>4175 Office Expenses</b>						
8000 General Fund	8,000	2,000	-	2,000	4,000	
3400 Other Funds Ltd	500	-	500	-	-	
All Funds	8,500	2,000	500	2,000	4,000	
<b>4200 Telecommunications</b>						
8000 General Fund	9,600	2,400	-	2,400	4,800	
3400 Other Funds Ltd	1,200	-	1,200	-	-	
All Funds	10,800	2,400	1,200	2,400	4,800	

07/28/22  
8:02 AM



BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Mined Land Reclamation

Description	Total Policy Packages	Pkg: 101	Pkg: 104	Pkg: 106	Pkg: 107	
		MLRR ePermitting	Consolidated Mining Permit Lead	Infrastructure Permit Support	Unpermitted Surface Mining Program	
		Priority: 01	Priority: 04	Priority: 06	Priority: 07	
<b>4250 Data Processing</b>						
8000 General Fund	340,800	337,800	-	1,000	2,000	
3400 Other Funds Ltd	500	-	500	-	-	
All Funds	341,300	337,800	500	1,000	2,000	
<b>4315 IT Professional Services</b>						
8000 General Fund	1,041,664	1,041,664	-	-	-	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	3,500	500	-	1,000	2,000	
3400 Other Funds Ltd	500	-	500	-	-	
All Funds	4,000	500	500	1,000	2,000	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	13,877	2,017	-	3,959	7,901	
3400 Other Funds Ltd	516	-	516	-	-	
All Funds	14,393	2,017	516	3,959	7,901	
<b>4715 IT Expendable Property</b>						
8000 General Fund	26,800	6,700	-	6,700	13,400	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,492,741	1,399,581	-	31,059	62,101	
3400 Other Funds Ltd	6,716	-	6,716	-	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,499,457</b>	<b>\$1,399,581</b>	<b>\$6,716</b>	<b>\$31,059</b>	<b>\$62,101</b>	

**EXPENDITURES**

8000 General Fund	3,246,000	2,000,000	-	422,700	823,300	
3400 Other Funds Ltd	57,414	(181,894)	239,308	-	-	

07/28/22

Page 20 of 21

Detail Revenues & Expenditures - Policy Packages

8:02 AM

BDV004B

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 208

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Mined Land Reclamation

Description	Total Policy Packages	Pkg: 101	Pkg: 104	Pkg: 106	Pkg: 107	
		MLRR ePermitting	Consolidated Mining Permit Lead	Infrastructure Permit Support	Unpermitted Surface Mining Program	
		Priority: 01	Priority: 04	Priority: 06	Priority: 07	
<b>TOTAL EXPENDITURES</b>	<b>\$3,303,414</b>	<b>\$1,818,106</b>	<b>\$239,308</b>	<b>\$422,700</b>	<b>\$823,300</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(57,414)	181,894	(239,308)	-	-	
<b>TOTAL ENDING BALANCE</b>	<b>(\$57,414)</b>	<b>\$181,894</b>	<b>(\$239,308)</b>	<b>-</b>	<b>-</b>	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	9	2	1	2	4	
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	9.00	2.00	1.00	2.00	4.00	

# Position Budget Report List by DCR (ORBITS PICS100)

PIC100 - Position Budget Report

Geology & Mineral Industries, Dept of

2023-25 Biennium

Cross Reference Number: 63200-000-00-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											5,122,026	-	2,229,534	810,310	8,161,870
Total OPE											2,623,172	-	1,110,916	412,506	4,146,594
Total Personal Services											7,745,198	-	3,340,450	1,222,816	12,308,464

PIC100 - Position Budget Report

LIDAR

2023-25 Biennium

Cross Reference Number: 63200-010-50-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3062001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6664	SAL	39,984	-	55,978	63,974	159,936
										OPE	20,309	-	28,432	32,494	81,235
3062004	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	8450	SAL	141,960	-	-	60,840	202,800
										OPE	64,656	-	-	27,710	92,366
<b>Total Salary</b>											181,944	-	55,978	124,814	362,736
<b>Total OPE</b>											84,965	-	28,432	60,204	173,601
<b>Total Personal Services</b>											266,909	-	84,410	185,018	536,337

**PIC100 - Position Budget Report**

**Geologic Survey Operations**

2023-25 Biennium

Cross Reference Number: 63200-010-60-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0012001	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	6	6982	SAL	134,054	-	8,378	25,135	167,567
										OPE	66,573	-	4,161	12,482	83,216
0103001	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	101,695	-	11,886	18,490	132,071
										OPE	56,978	-	6,660	10,360	73,998
3062002	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	6688	SAL	40,128	-	32,102	88,282	160,512
										OPE	20,346	-	16,277	44,761	81,384
3062006	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
3063002	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
3064002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	5771	SAL	34,626	-	27,701	76,177	138,504
										OPE	18,917	-	15,134	41,618	75,669
3152002	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6051	SAL	36,306	-	29,045	79,873	145,224
										OPE	19,354	-	15,483	42,578	77,415
3153001	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	39,984	-	31,987	87,965	159,936
										OPE	20,309	-	16,247	44,679	81,235
3522114	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
3522115	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	106,680	-	-	45,720	152,400
										OPE	55,495	-	-	23,783	79,278
6321902	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	39,984	-	31,987	87,965	159,936
										OPE	20,309	-	16,247	44,679	81,235
6321903	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
6321904	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	39,984	-	31,987	87,965	159,936
										OPE	20,309	-	16,247	44,679	81,235
6321905	OAO C3521 AP	GEOLOGIST 2	26	PF	1	1.00	24	10	7327	SAL	87,924	-	-	87,924	175,848
										OPE	42,683	-	-	42,683	85,366
6322150	MMS X7465 AP	Natural Resource Protection and Sustainabil		PF	1	1.00	24	6	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
6322162	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE					

07/28/22  
7:55 AM

Page 3 of 8

PIC100 - Position Budget Report  
PIC100

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 212

**PIC100 - Position Budget Report**

**Geologic Survey Operations**

2023-25 Biennium

Cross Reference Number: 63200-010-60-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6322163	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	OPE	79,278	-	-	-	79,278
										SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6322164	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6322165	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6322168	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
6322169	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6322172	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
<b>Total Salary</b>											2,547,669	-	205,073	685,496	3,438,238
<b>Total OPE</b>											1,307,537	-	106,456	352,302	1,766,295
<b>Total Personal Services</b>											3,855,206	-	311,529	1,037,798	5,204,533

**PIC100 - Position Budget Report**

**Shared Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 63200-010-70-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0104002	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	0.90	21.6	6	7327	SAL	158,263	-	-	-	158,263
										OPE	77,491	-	-	-	77,491
0104003	MMS X7075 AP	Budget and Fiscal Manager 1		PF	1	0.90	21.6	10	9718	SAL	209,909	-	-	-	209,909
										OPE	90,904	-	-	-	90,904
6320001	MEAH Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	8	13862	SAL	332,688	-	-	-	332,688
										OPE	123,432	-	-	-	123,432
6321702	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.90	21.6	10	8033	SAL	173,513	-	-	-	173,513
										OPE	81,451	-	-	-	81,451
6321907	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
6321908	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
6322171	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
<b>Total Salary</b>											<b>1,279,037</b>	-	-	-	<b>1,279,037</b>
<b>Total OPE</b>											<b>597,467</b>	-	-	-	<b>597,467</b>
<b>Total Personal Services</b>											<b>1,876,504</b>	-	-	-	<b>1,876,504</b>

PIC100 - Position Budget Report

Mined Land Reclamation & Regulation

2023-25 Biennium

Cross Reference Number: 63200-020-10-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003002	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0034041	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0103003	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0103004	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0104002	OAO C1245 AP	FISCAL ANALYST 3	30	PF	0	0.10	2.4	6	7327	SAL	-	-	17,585	-	17,585
										OPE	-	-	9,529	-	9,529
0104003	MMS X7075 AP	Budget and Fiscal Manager 1		PF	0	0.10	2.4	10	9718	SAL	-	-	23,323	-	23,323
										OPE	-	-	11,020	-	11,020
3063003	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
3063042	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
3535001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3821001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
3821003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.33	8	9	7675	SAL	-	-	61,400	-	61,400
										OPE	-	-	29,179	-	29,179
6321702	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.10	2.4	10	8033	SAL	-	-	19,279	-	19,279
										OPE	-	-	9,970	-	9,970
6322170	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	3	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
6322173	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
6322174	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6322175	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072

07/28/22  
7:55 AM

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 215



**PIC100 - Position Budget Report**

**Mined Land Reclamation & Regulation**

2023-25 Biennium

Cross Reference Number: 63200-020-10-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6322176	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	OPE	73,998	-	-	-	73,998
										SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6322177	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
6322178	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
8504102	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
9322101	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
<b>Total Salary</b>											722,640	-	1,968,483	-	2,691,123
<b>Total OPE</b>											425,864	-	976,028	-	1,401,892
<b>Total Personal Services</b>											<b>1,148,504</b>	-	<b>2,944,511</b>	-	<b>4,093,015</b>

PIC100 - Position Budget Report

MLRR ePermitting

2023-25 Biennium

Cross Reference Number: 63200-020-30-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3821003	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.67	16	9	7675	SAL	122,800	-	-	-	122,800
										OPE	58,357	-	-	-	58,357
6322166	OAO C0855 AP	PROJECT MANAGER 2	30	LF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
6322167	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	LF	1	1.00	24	3	4814	SAL	115,536	-	-	-	115,536
										OPE	69,704	-	-	-	69,704
<b>Total Salary</b>											390,736	-	-	-	390,736
<b>Total OPE</b>											207,339	-	-	-	207,339
<b>Total Personal Services</b>											598,075	-	-	-	598,075

# Net Package Fiscal Impact Report (ORBITS POS116)

**POS116 - Net Package Fiscal Impact Report**

**Geologic Survey**

2023-25 Biennium

Cross Reference Number: 63200-010-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3063002	413560	18475	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	8,870	0	0	0	0	0.00
6322162	1415493		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
6322163	1415494		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	3	4,776	114,624	69,467	184,091	1	1.00
6322164	1415495		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	3	4,776	114,624	69,467	184,091	1	1.00
6322165	1415496		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	3	4,776	114,624	69,467	184,091	1	1.00
<b>General Funds</b>										<b>496,272</b>	<b>287,679</b>	<b>783,951</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>496,272</b>	<b>287,679</b>	<b>783,951</b>	<b>4</b>	<b>4.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Geologic Survey**

2023-25 Biennium

Cross Reference Number: 63200-010-00-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3522114	581440	18844	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	8,870	0	0	0	0	0.00
6322168	1421811		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
6322169	1421812		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	3	4,776	114,624	69,467	184,091	1	1.00
<b>General Funds</b>										<b>246,696</b>	<b>143,465</b>	<b>390,161</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>246,696</b>	<b>143,465</b>	<b>390,161</b>	<b>2</b>	<b>2.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Geologic Survey**

2023-25 Biennium

Cross Reference Number: 63200-010-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3064002	413600	42304	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	4	5,771	11,542	6,307	17,849	0	0.08
6322171	1422351		OAO C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
6322172	1422352		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
<b>General Funds</b>										<b>232,446</b>	<b>140,593</b>	<b>373,038</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>2,308</b>	<b>1,261</b>	<b>3,570</b>		
<b>Federal Funds</b>										<b>6,348</b>	<b>3,469</b>	<b>9,817</b>		
<b>Total Funds</b>										<b>241,102</b>	<b>145,323</b>	<b>386,425</b>	<b>2</b>	<b>2.08</b>

**POS116 - Net Package Fiscal Impact Report**

**Geologic Survey**

2023-25 Biennium

Cross Reference Number: 63200-010-00-00000

Agency Request Budget

Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3062006	734700	6395	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	8,870	0	0	0	0	0.00	
6321903	1282150	67328	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	7	6,664	0	1	1	0	0.00	
<b>General Funds</b>											<b>0</b>	<b>1</b>	<b>1</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3821003	413770	4709	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	8	9	7,675	-122,800	-58,357	-181,157	-1	-0.67
3821003	413770	4709	OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	16	9	7,675	122,800	58,357	181,157	1	0.67
6322166	1421511		OAO C0855 A P	PROJECT MANAGER 2	30	LF	24	3	6,350	152,400	79,278	231,678	1	1.00
6322167	1421531		OAO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	LF	24	3	4,814	115,536	69,704	185,240	1	1.00
<b>General Funds</b>										<b>390,736</b>	<b>207,339</b>	<b>598,075</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>-122,800</b>	<b>-58,357</b>	<b>-181,157</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>267,936</b>	<b>148,982</b>	<b>416,918</b>	<b>2</b>	<b>2.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6322170	1422233		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	3	6,350	152,400	79,278	231,678	1	1.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						152,400	79,278	231,678		
				Federal Funds						0	0	0		
				Total Funds						152,400	79,278	231,678	1	1.00



**POS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Agency Request Budget

Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6322173	1422591		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	LF	24	3	5,503	132,072	73,998	206,070	1	1.00
6322174	1422592		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00
<b>General Funds</b>										<b>246,696</b>	<b>143,465</b>	<b>390,161</b>		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
<b>Total Funds</b>										<b>246,696</b>	<b>143,465</b>	<b>390,161</b>	<b>2</b>	<b>2.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Mined Land Reclamation**

2023-25 Biennium

Cross Reference Number: 63200-020-00-00-00000

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6322175	1422631		OA0 C8503 A P	NATURAL RESOURCE SPECIALIST	27	LF	24	3	5,503	132,072	73,998	206,070	1	1.00
6322176	1422632		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00
6322177	1422633		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00
6322178	1422634		OA0 C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00
<b>General Funds</b>										<b>475,944</b>	<b>282,399</b>	<b>758,343</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>475,944</b>	<b>282,399</b>	<b>758,343</b>	<b>4</b>	<b>4.00</b>

# SPECIAL REPORTS

## Affirmative Action Report



**Oregon**  
Kate Brown, Governor

Department of Geology and Mineral Industries

Administrative Offices  
800 NE Oregon Street, Suite 965  
Portland, OR, 97232-2162  
(971) 673-1555  
(971) 673-1562  
[www.oregon.gov/DOGAMI](http://www.oregon.gov/DOGAMI)

June 3, 2022

Juliet Valdez, Affirmative Action Manager  
Department of Administrative Services  
Office of Cultural Change  
155 Cottage St. NE  
Salem, OR 97301-0000

Dear Juliet:

The Department of Geology and Mineral Industries (DOGAMI) is strongly committed to 1) continuously improving our strategies to attract and retain employees that reflect the diversity of Oregon, and 2) providing a work environment that is safe, respectful, and emphasizes opportunities for career development and advancement to promote equity.

In the communities directly impacted by DOGAMI's work, our commitment is to ensure that all stakeholders, especially those representing communities most potentially impacted by a decision, are at the table and provided the opportunity to meaningfully participate.

DOGAMI's Affirmative Action Plan for the 2023-2025 biennium provides a roadmap for creating greater traction toward accomplishing Diversity, Equity, and Inclusion goals within DOGAMI and provides concrete implementation steps to achieve success.

DOGAMI's leadership team will continue to engage all DOGAMI staff in affirming the principles of Affirmative Action and accomplishing the goals established in the 2023-2025 Affirmative Action Plan.

Sincerely,

Ruarrt J. Day-Strat  
Director and State Geologist

# SPECIAL REPORTS

---



## **Oregon Department of Geology and Mineral Industries**

**Ruarrri J. Day-Shirrat, Director and State Geologist**  
800 NE Oregon Street, Suite 965  
Portland, OR 97232-2162  
(971) 673-1555

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 227

# SPECIAL REPORTS

## Affirmative Action Plan July 1, 2023 – June 30, 2025

June 2022

### I. DESCRIPTION OF AGENCY

#### A. Agency mission and objectives

The Department of Geology and Mineral Industries (DOGAMI) provides earth science information and regulation to make Oregon safe and prosperous.

Through science and stewardship, DOGAMI is working toward an Oregon where:

- People and places are prepared for natural hazards;
- Decisions for Oregon’s future always consider natural hazards;
- Resource potential is fully understood and responsibly developed;
- Earth science contributes to the health of our coast, rivers, forests, and other ecosystems; and
- Geologic learning and discovery abound.

The Geological Survey and Services (GSS) program develops maps, reports, and data to help Oregon manage natural resources and prepare for natural hazards such as earthquakes, tsunamis, landslides, floods, volcanoes, coastal erosion, and climate change.

The Mineral Land Regulation and Reclamation (MLRR) program oversees the state’s mineral production and works to minimize the impacts of natural resource extraction and to maximize the opportunities for land reclamation.

#### B. Agency Director/Administrator

Ruarri J. Day-Stirrat, Director and State Geologist  
800 NE Oregon Street, Suite 965  
Portland, OR 97232  
(971) 673-1535  
[ruarri.day-stirrat@dogami.oregon.gov](mailto:ruarri.day-stirrat@dogami.oregon.gov)

#### C. Governor’s Policy Advisor

Morgan Gratz-Weiser, Deputy Natural Resources Policy Advisor  
Office of Governor Brown, State of Oregon  
(503) 569-2060

# SPECIAL REPORTS

---

**D. Affirmative Action Representative**

Lori Calarruda, Executive Assistant  
(971) 673-1537

[Lori.Calarruda@dogami.oregon.gov](mailto:Lori.Calarruda@dogami.oregon.gov)

**E. Equity Leader**

DOGAMI does not have a designated FTE with “diversity”, “inclusion”, “access”, or “equity” in their working title.

**F. COBID Contracting and Procurement Lead**

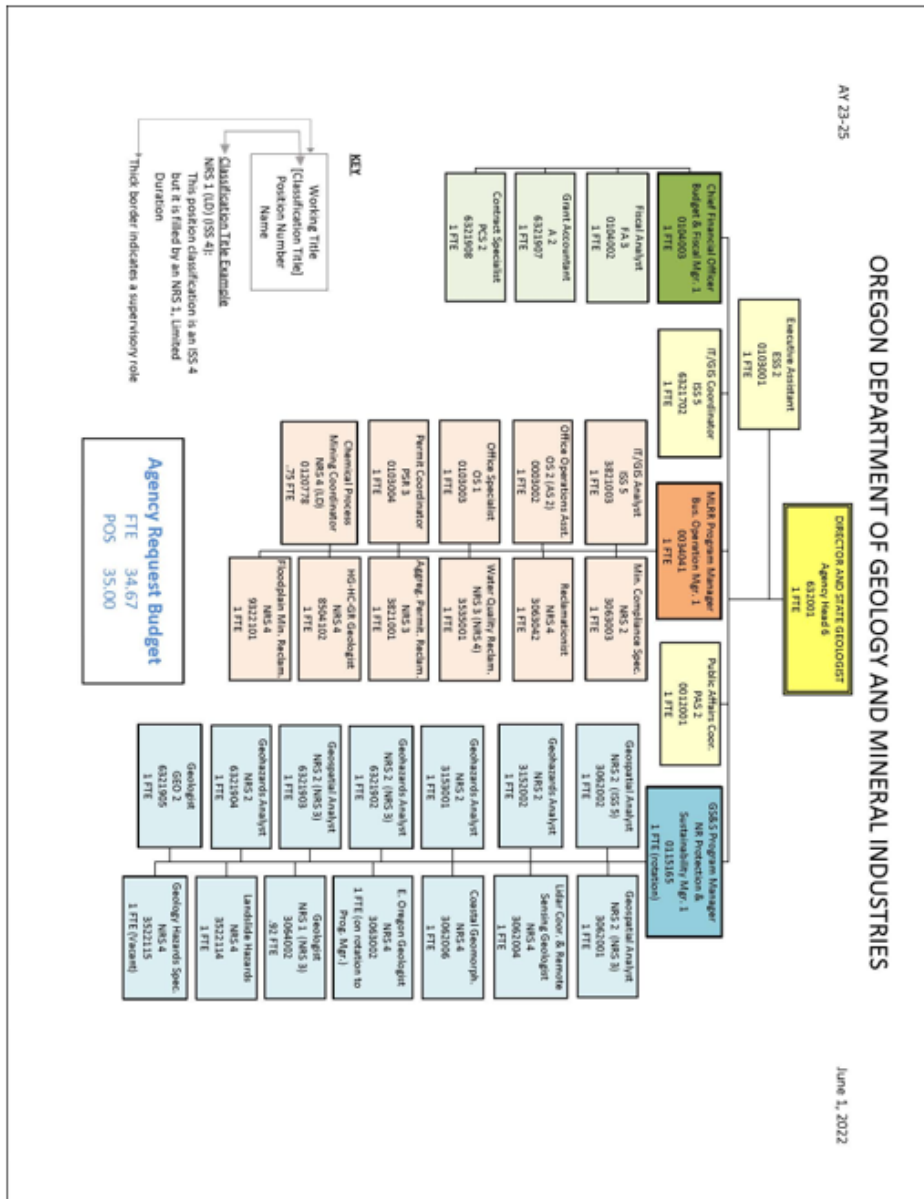
Steve Dahlberg, Chief Financial Officer  
(503) 964-2453

[Steve.Dahlberg@dogami.oregon.gov](mailto:Steve.Dahlberg@dogami.oregon.gov)

**G. Agency Organizational Chart**

DOGAMI’s organizational chart follows:

# SPECIAL REPORTS



X  Agency Request

   Governor's Budget

   Legislatively Adopted

Budget Page  230

# SPECIAL REPORTS

## II. Affirmative Action Plan

### A. Agency affirmative action policy statement

It is DOGAMI's policy to respect and be inclusive of the diversity among its staff, stakeholders, partners, and the public. To successfully carry out its mission, DOGAMI is committed to promoting equity to enable all people to attain their full potential and to ensure that the important work performed by DOGAMI benefits all of Oregon's communities. DOGAMI recognizes that it can provide the best public service by embracing diversity of thought and culture. DOGAMI is committed to ensuring that its staff and work reflect the diversity of Oregon's communities.

It is DOGAMI's responsibility and policy to provide an equal opportunity for recruitment, employment, training, and advancement regardless of race, color, national origin, sex (including pregnancy related conditions), gender identity, religion, age, physical or mental disability, marital status, family relationship, sexual orientation, veteran status, whistleblower status or any other status as provided for by law or policy of the State or Federal Government. We strive to provide a safe and respectful work environment that reflects the diversity of Oregon.

As a public agency responsible for providing valuable information to the community about public safety and mineral resources, DOGAMI understands the importance of making its work available and accessible to all community members. DOGAMI will ensure that the information it presents to the public is culturally and linguistically appropriate to the maximum extent practicable.

Harassment violates human dignity, undermines integrity, and diminishes morale. Harassment of any nature is not tolerated. DOGAMI and the Governing Board shall maintain a work environment free from behavior, action or language that can be interpreted as harassment. DOGAMI's expectation is that all employees, customers, clients, contractors, and visitors to any DOGAMI work site enjoy an environment free from harassing behavior. All employees have the responsibility to conduct themselves in accordance with this policy to maintain an environment that is free from harassment.

State Affirmative Action Policy shall be adhered to by all DOGAMI staff. Supervisory and management staff, in particular, shall actively help assure that the intent as well as the stated requirements are implemented in all employee relations and personnel practices.

Any violation of state policy may result in disciplinary action up to and including dismissal. Managers and supervisors who know of conduct in violation of this policy and who fail to report such behavior, or fail to take prompt, appropriate, corrective action, are subject to disciplinary action up to and including dismissal.



# SPECIAL REPORTS

## B. Agency Diversity and Inclusion Statement

It is DOGAMI's policy to respect and be inclusive of the diversity among its staff, stakeholders, partners and the general public. In order to successfully carry out its mission, DOGAMI embraces its responsibility to respect diversity and inclusion. The agency recognizes that it can provide the best public service by embracing diversity of thought and culture that exists in Oregon's communities.

## C. Training, Education, and Development Plan

### i) Employees

All staff, supervisors and managers will receive training during the 2023-2025 biennium in the following policies:

- Discrimination and harassment-free [workplace](#);
- Violence-Free [Workplace](#);
- Maintaining a [Professional Workplace](#);
- Cultural Competency, Diversity, and Inclusion; and
- Internalized biases.

For supervisors and managers, focused training will include Environmental Justice and Government-to-Government relationships.

### ii) Volunteers

DOGAMI provides volunteers with copies of the following policies:

- Discrimination and harassment-free [workplace](#);
- Violence-Free [Workplace](#);
- Maintaining a [Professional Workplace](#); and
- DOGAMI will collect demographic data on any volunteers.

### iii) Contractors

DOGAMI provides an electronic copy of the Affirmative Action Plan to vendors upon request and as otherwise indicated.

## D. Programs

Historically, DOGAMI has maintained multiple programs related to increasing the engagement and participation of individuals from diverse backgrounds. While budgetary constraints and the COVID-19 pandemic have limited those efforts in recent years, DOGAMI expects activity related to its internship, mentorship, and community outreach programs to increase during the remainder of the 2021-2023 biennium and through the 2023-2025 biennium.

### i) Internship Programs

- DOGAMI does not currently have a formal Internship Program.
- DOGAMI occasionally hires students that can be considered informal interns and provides copies of policies as presented in section C above.

# SPECIAL REPORTS

Typically, these students help with data analysis that is related to their course work at a university.

- DOGAMI will collect demographic data on any interns.

## ii) **Mentorship Programs**

- DOGAMI does not currently have a Mentorship Program but continues to evaluate this option.

## iii) **Community Outreach Programs**

Community events are a key component of DOGAMI's outreach and education efforts, which aim to connect Oregonians with resources and information about the state's natural resources and hazards. Staff participate in events across the state, reaching diverse audiences. Due to COVID-19 restrictions and financial constraints, outreach opportunities during the most recent biennium have been limited. However, DOGAMI anticipates increased outreach activity during the remainder of the 2021-2023 biennium and through the 2023-2025 biennium.

DOGAMI's outreach and education efforts have historically included:

### a. **Community Presentations**

DOGAMI presents to community groups across the state, in venues including science pubs, town halls, field trips, informal chats, and commission meetings. Topics are wide-ranging and have historically included earthquake and tsunami science and impacts, ground water availability, Oregon's geologic treasures, interactive hazard maps, coastal erosion, landslides, and more.

### b. **Interactive Displays at Community Events**

DOGAMI provides pop-up displays for events such as the Oregon Science Teachers Association Conference, the Oregon Aquarium's Summer Guest Displays, Northwest Natural's Get Ready! Preparedness Fair, the Eastern Oregon Mining Association Economic Forum, and public safety and emergency management information fairs.

### c. **Large-Scale Special Events**

Historically, DOGAMI has regularly collaborated on special events to increase awareness of and preparedness for natural hazards. For example, in September 2015, DOGAMI partnered with the Office of Emergency Management, the City of Cannon Beach, Clatsop County Emergency Management, FEMA and others on Race the Wave, a 5K fun-run to promote practicing tsunami evacuation routes. DOGAMI has also participated in multiple events related to the release of Unprepared, an Oregon Public Broadcasting documentary that highlighted Cascadia Subduction Zone earthquake and tsunami risks and encouraged preparedness.

# SPECIAL REPORTS

## d. Mine Operator Outreach

DOGAMI's annual Mined Land Reclamation Awards program recognizes excellence in mine operation and reclamation, and awards are presented annually at an industry conference. Training and assistance for mine operators in site reclamation, storm water discharge and habitat restoration are also important aspects of our public education efforts. On a regular basis, Natural Resource Specialists travel to mines across the state to monitor and assist in reclamation efforts.

## iv) Diversity Awareness Programs

DOGAMI is a small agency working in the geosciences, which have historically been less diverse than many other science, technology, engineering, and mathematics career fields, and less diverse than the U.S. workforce as a whole. Additionally, DOGAMI has recently experienced budgetary limitations and disruptions due to the COVID-19 pandemic. These factors have limited the agency's ability to diversify its staff and outreach efforts. DOGAMI anticipates increased activity related to diversity, equity, and inclusion during the remainder of the 2021-2023 biennium and through the 2023-2025 biennium.

### a. Agency-wide Diversity Council

DOGAMI does not currently have a Diversity Council but will evaluate the potential for developing one in the future.

### b. Employee Resource Groups/Affinity Groups

DOGAMI currently does not have any employee resource or affinity groups. However, as DOGAMI's staff is diversified, the development of these groups will be evaluated to support staff.

### c. Diversity Presentations, Trainings and or activities

- DOGAMI will provide diversity and inclusion training as specified in Part C above.
- DOGAMI will increase diversity awareness in the 2023-2025 biennium by providing diversity, equity, and inclusion training to all staff. In addition, supervisors and managers will receive training in Environmental Justice principles and Government-to-Government relationships.
- DOGAMI will continue to identify additional training opportunities for staff on DEI related topics.

## v) Leadership Development Training Programs

DOGAMI continues to pursue leadership development training that addresses diversity, equity, and inclusion (as mentioned in section II C above). Agency leadership is expected to participate in State of Oregon leadership training and to continue to identify external training opportunities that specifically address Affirmative Action principals.

# SPECIAL REPORTS

DOGAMI will partner with the Office of Cultural Change (OCC) to create reports and dashboards to identify trends and patterns in demographics. This information will inform future strategies in Affirmative Action Plans.

a. **Equal Employment Opportunity (EEO) Data of Trainees**  
DOGAMI will collect demographic information on all trainees participating in leadership training.

b. **Results of development/training program**  
Using demographic information collected by State of Oregon human resources systems, DOGAMI will track enrollment in leadership training to evaluate the program's impact on staff diversity and Affirmative Action goals.

### E. Executive Order Updates

i) **Statewide Diversity Equity and Inclusion Action Plan**  
Executive Order 17-11 has expired. DOGAMI awaits the issuance of a new executive order addressing State of Oregon Affirmative Action goals and strategies.

### F. Status of Contracts to Minority Businesses (ORS 695A.015)

i) **Number of Contracts with Minority or Women Owned Businesses**  
DOGAMI currently contracts with Gneiss Editing, a State of Oregon Women Owned Business Enterprise (WBE) and Emerging Small Business (ESB).

ii) **If zero contracts were awarded to Minority or Women Owned Businesses, why?**  
Although DOGAMI has one contract with a company categorized as a Minority business, DOGAMI continues to seek contracting opportunities with COBID certified companies.

### III. Roles for Implementation of Affirmative Action Plan

#### A. Responsibilities and Accountability

i) **Director/Administrators**  
Executive Order (EO) 17-11 is undergoing revision and being reviewed by the Governor's Office. The EO orders the office of Cultural Change, the Governor's Office, and Agency Directors to review and discuss agency Affirmative Action Plans and goals to improve hiring and developmental opportunities. DOGAMI awaits the issuance of a new executive order addressing Affirmative Action policies for state agencies.

The Director is responsible for setting the Affirmative Action standards, authorizing additions or deletions to the Affirmative Action Plan and Operations Policy manuals, and serving as the agency authority on matters of discrimination. In addition, the Director promotes and shows by example the importance of a diverse and respectful workplace; encourages the establishment of training programs that support

# SPECIAL REPORTS

Affirmative Action goals; reviews demographic data at least annually; discusses opportunities for improving recruitment and retention in the workplace; and, reviews hiring, promotion and retention rates of protected classes.

## ii) Managers and Supervisors

Managers and supervisors are responsible for promoting diversity, equity, and inclusion in the agency's culture and hiring practices. DOGAMI managers and supervisors are the initial contacts for any oral or written discrimination complaints. Working with the Affirmative Action Representative and Human Resources Business Partner, managers and supervisors are responsible for investigating any complaint, determining the appropriate action to be taken and if possible, resolving the complaint at the appropriate level.

Managers and supervisors in the agency are also responsible for:

- Knowing and understanding the AAP, actively supporting the goals and strategies in the plan; and communicating AAP goals and strategies to general DOGAMI staff.
- Assisting the person who has a discrimination or harassment complaint with the process. If the need should arise, the manager or supervisor will direct the person who has a complaint to State of Oregon resources outside of DOGAMI for assistance.
- Immediately notifying the Director of any complaints received from staff. The Director becomes involved if a situation cannot be resolved at the managerial or supervisory level. If the complaint can be resolved at this level, the Director is informed of the results.
- Initiating hiring searches that will increase the number of applicants for employment from the ranks of women, minorities, veterans, and persons with disabilities. This includes exploring options to advertise open positions beyond the state employment system, expanding recruitment efforts to a nationwide audience, utilizing social media to advertise open positions, and engaging with external geoscience organizations to promote recruitments.

## iii) Affirmative Action Representative (AAR)

The AAR is responsible for:

- Maintaining all affirmative action documents and files.
- Receiving all communications from the Office of Cultural Change and forwarding them to DOGAMI staff.
- Printing and displaying Affirmative Action posters, flyers, and calendars in all common areas.
- Collaborating with the Director and Agency Leadership Team to revise the Affirmative Action Plan at least once each biennium.
- Periodically compiling agency demographic information for review by agency leadership.

# SPECIAL REPORTS

## iv) Agency Staff

All agency staff are expected to adhere to DOGAMI policies related to Affirmative Action.

## B. Accountability Mechanisms

Agency leadership is responsible for ensuring that staff contribute to a safe and harassment-free work environment, and take actions to increase diversity in agency staffing, contracting, and community engagement. All agency staff are expected to adhere to Affirmative Action related statutes and policies and are subject to formal and informal accountability processes.

To ensure a safe and harassment free workplace, agency leadership shall ensure that staff are trained in understanding what constitutes a violation of workplace policies. Staff must understand that channels of communication with management are open and available for reporting violations. DOGAMI staff must be familiar with State of Oregon workplace policies and follow established procedures for recognizing and reporting incidents of harassment. Agency managers and supervisors shall take a proactive role in identifying violations by engaging staff in periodic discussions to demonstrate that leadership is fully committed to investigating and addressing violations of workplace policies.

Agency staff must also be familiar with the goals and strategies in the AAP for increasing diversity in the agency, and actively contribute to agency efforts to diversify DOGAMI staff. Managers and supervisors are responsible for communicating expectations to staff and encouraging staff to actively participate in agency DEI efforts.

## IV. 2021-2023 Affirmative Action Plan Progress Report

### A. Accomplishments for 2021-2023

#### i) Creative Marketing for recruitment

During the first part of the 2021-2023 biennium, DOGAMI leadership have expanded candidate recruitments to national searches. Additionally, in 2022 DOGAMI onboarded a new Public Affairs Coordinator who is in the process of initiating a social media strategy, including using social media for distributing and marketing job recruitments and board vacancies.

#### ii) Diverse interview panels

During the 2021-2023 biennium, DOGAMI has diversified interview panels by soliciting a rotating slate of participants from staff irrespective of staff level. Committees are gender balanced and occasionally include participants outside of DOGAMI. By including general staff in interview panels, DOGAMI aims to bring a diversity of experiences and perspectives into the hiring process.

# SPECIAL REPORTS

### iii) Diversity Outreach Partnerships

Due to limited staff capacity and COVID-related restrictions, DOGAMI has had limited opportunities to engage with State of Oregon and external diversity outreach partners. However, DOGAMI staff participated in a jobs panel at Oregon State University and participated in the Geological Society of America convention held in Portland in 2021. DOGAMI anticipates increased engagement with diversity outreach partners during the remainder of the 2021-2023 biennium and continuing into the 2023-2025 biennium. A list of diversity outreach partners can be found in appendix G and is subject to change.

### iv) Work to diversify DOGAMI board and advisory committees

During the first year of the 2021-2023 biennium, DOGAMI has worked to diversify its Governing Board by expanding the distribution of board recruitment and vacancy announcements. Moving forward, DOGAMI anticipates continuing to increase the use of social media and working with the Office of Cultural Change to more widely distribute board service recruitments.

### v) Work with Governor's Office of Cultural Change to promote job opportunities to underrepresented communities

DOGAMI continues to evaluate and expand job recruitment through the use of social media, nationwide searches, and engagement with the Office of Cultural Change to more widely promote opportunities specifically to marginalized and underrepresented communities.

### vi) Use recruitment, internship, and mentoring opportunities to enhance diversity

During the 2021-2023 biennium, DOGAMI has made progress in using the recruitment process to enhance agency diversity through the expanded use of social media, nationwide candidate searches, and rotating interview panels. DOGAMI will continue to use these methods in the remainder of the biennium to increase agency diversity.

### vii) Build on the existing momentum of leadership DEI training

In the 2021-2023 biennium, select DOGAMI leadership staff have participated in State of Oregon leadership training opportunities, including DEI concepts. Additionally, some staff have explored training opportunities outside of State of Oregon leadership training. For example, some staff members participated in State of Oregon training for fostering a transgender inclusive workplace. During the remainder of the 2021-2023 biennium, DOGAMI leadership and staff will continue to identify additional internal and external training resources for increasing staff competency with DEI concepts.

# SPECIAL REPORTS

viii) **Use strategic planning to update strategic plan to build in DEI**  
Strategic planning in the beginning of the 2021-2023 biennium has been delayed due to staff capacity and leadership changes. Strategic planning and the development of a new DOGAMI strategic plan will continue and are anticipated to be completed by the end of the 2021-2023 biennium.

**B. Progress towards program strategies and goals for the 2021-2023 Affirmative Action Plan:**

Implementation of the strategies and goals of the 2021-2023 AAP has been significantly impacted by ongoing budgetary constraints, leadership changes, and the COVID-19 pandemic that began in the first quarter of 2020. However, DOGAMI is on track to complete the goals established in the 2021-2023 AAP this biennium with a focus on including/building more diversity within its outreach programs.

With a new Director leading the agency, DOGAMI has an increased capacity and enthusiasm for achieving AAP goals with a focus on identifying and requiring more DEI training for staff and management. Additionally, DOGAMI will continue to seek opportunities for communicating information about natural hazards and resources to marginalized communities.

**C. Additional Goals for the remainder of 2021-2023 biennium:**

- In 2022, DOGAMI will establish a working group to evaluate potential outreach (and other DEI-related) activities, with a December 1, [2022](#) deadline for an actionable outreach plan. The outreach working group will:
- Consist of DOGAMI management, staff, and representatives from DAS and the Office of Cultural Change;
  - Convene monthly meetings to brainstorm, discuss, and make recommendations for outreach activities; and
  - Utilize resources provided by State of Oregon (Office of Cultural Change – Affirmative Action Manager) as well as outside organizations (American Geosciences Institute, National Science Foundation, etc.) to explore outreach opportunities.
  - Identify training for leadership, management, and staff in internalized bias, anti-racist principals, and equitable hiring practices.

**D. Additional Accomplishments**

- **Environmental Justice Task Force**  
DOGAMI continues to participate in the State of Oregon Environmental Justice Task Force and strongly endorses the environmental justice goals of collaborative governance. Collaborative governance ensures that all stakeholders, especially those in low-income communities and communities of color, who are often most impacted by agency decisions, are afforded the opportunity for meaningful participation in agency processes.



# SPECIAL REPORTS

- **Legislative Commission on Indian Services**  
The Director, senior management and DOGAMI's staff representative continue to participate in the Annual Summit with the Nine Federally Recognized Tribal Governments of Oregon. Additionally, the staff representative works with the Tribes throughout the year as DOGAMI's representative on the Tribal-State Natural Resources Workgroup and Cultural Resource Cluster Group. The Mineral Land Regulation and Reclamation Program regularly works with Tribal governments on mine site decisions and the Geological Survey and Services Program works with Tribal governments on geological research collaboration.
  - **Oregon Roadmap to Equity and Belonging**  
DOGAMI has received the Oregon Roadmap to Equity and Belonging as part of the statewide Diversity, Equity, and Inclusion action plan. The agency is working through the various strategies to understand how to apply those strategies both internally and to outreach partners.
- E. 2021-2023 DEMOGRAPHIC ANALYSIS**
- i) **Supervisors**  
DOGAMI reports two permanent supervisors through May 31, 2021. Reported categories include (2) – White; (1) – Female; (1) - Male.
  - ii) **Workforce Tables Summary (see Appendix A)**  
A general characterization of DOGAMI's progress toward workforce diversity can be drawn from the Workforce Summary tables:
    - Males outnumber females by approximately 61%/39% and DOGAMI administrative support positions are held exclusively by females.
    - People of Color are not well represented in DOGAMI's workforce.
    - People of Color are similarly not well represented nationwide in the discipline of geology: American Geosciences Institute: AGI - Diversity in the Geosciences
    - People with disabilities are not represented in DOGAMI's workforce.
    - Veterans are not represented in DOGAMI's workforce.
  - iii) **Promotions by Racial Categories & Gender**
    - There have been two permanent non-supervisory internal promotions during the current biennium through May 31, 2022, (1) white male and (1) male who did not report race.
    - During the 2021-2023 biennium, two temporary internal promotions, in the form of supervisory and management rotational assignments, included (1) white female and (1) white male staff member.

# SPECIAL REPORTS

## V. 2023-2025 Affirmative Action Plan

### A. 2023-2025 Affirmative Action Goals

DOGAMI remains committed to continued progress in diversity, equity and inclusion. Increasing DOGAMI's staff percentage of people of color, those with disabilities, and veterans is needed. DOGAMI is taking advantage of recent opportunities for hiring staff to increase staff diversity.

In addition to increasing the diversity of staff, DOGAMI also recognizes its role in promoting earth and geological science outreach opportunities to younger generations of Oregonians to address the long-term challenge of increasing diversity in the earth sciences in general.

### B. 2023-2025 Affirmative Action Strategies/Timelines

Strategies to achieve the Affirmative Action goals, outcomes, measures, and implementation for the 2023-2025 biennium include:

- Continued utilization of the Oregon Roadmap to Racial Equity and Belonging to enhance DOGAMI's efforts to increase diversity, equity, and inclusion for staff.
- Continued convening of the DEI working group for ongoing assessment of DEI related outreach activities. An outreach plan will be finalized by December 1, 2022, and will include how DOGAMI will expand:
  - Language support, specifically for natural hazards [information](#);
  - Outreach to marginalized communities (Spanish speaking coastal residents, rural Oregonians, etc.); and
  - Outreach to educational institutions including schools, universities and colleges, and cultural institutions.
- Continued expansion of marketing for job opportunities and board recruitments to reach a diverse applicant pool.
- Continued rotation of positions on interview panels to ensure participation by a diverse group of staff members.
- Identifying and providing training for leadership, management, and staff in internalized bias and anti-racist principals. Training options will be identified by agency leadership and a training plan to address these goals will be established by December 1, 2023.
- Identifying and providing training for management on equitable hiring practices. Training options will be identified by agency leadership and a training plan to address these goals will be established by December 1, 2023.
- Increasing support for translation of public safety information to the maximum extent practicable.

# SPECIAL REPORTS

## VI. Appendix A: State Policy Documentation

### State employment law documents:

- ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10);
- Discrimination and Harassment Free Workplace (Statewide Policy No. 50.010.01);
- Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01);
- Duties of Administrator (ORS 240.145);
- Rules Applicable to Management Services (ORS 240.250);
- Recruitment and Selection (Statewide Policy 40.010.02);
- Veterans Preference in Employment (ORS 408.230);
- Equal Opportunity and Affirmative Action Rule (105-040-0001); and
- Executive Order XX-XX: Relating to Affirmative Action and Diversity and Inclusion (Updated and under review).

## VII. Appendix B: Federal Documentation

### Federal employment law documents:

- Age Discrimination in Employment Act of 1967 (ADEA);
- Disability Discrimination Title I of the Americans with Disability Act of 1990;
- Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964;
- Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA);
- National Origin Discrimination Title VII of the Civil Rights Act of 1964;
- Pregnancy Discrimination Title VII of the Civil Rights Act of 1964;
- Race/Color Discrimination Title VII of the Civil Rights Act of 1964;
- Religious Discrimination Title VII of the Civil Rights Act of 1964;
- Sex-Based Discrimination Title VII of the Civil Rights Act of 1964;
- Sexual Harassment Title VII of the Civil Rights Act of 1964; and
- Retaliation Title VII of Civil Agency Affirmative Action Policy.

## VIII. Appendix C: Agency documentation in support of its Affirmative Action Plan

- An electronic copy of the Affirmative Action Plan and Policy Statement are available to all employees in DOGAMI's electronic resources library;
- State and Federal law documents are also included in this Affirmative Action Plan via web links in appendices;
- Partners outside the Agency can obtain this information by asking any DOGAMI employee who will either provide the information directly or connect them with our Agency Affirmative Action Representative.

# SPECIAL REPORTS

**IX. Appendix D: Additional Federal Documentation**  
**• Executive Order 11246 (OFCCP regulations)**  
**• Complaint Options**

Complaint options start with informally communicating directly with the person(s) who has violated the policy. If not feasible or advisable, formal complaint options include communicating with anyone in a position of responsibility (lead, supervisor, manager, Leadership Team member, the Director, and the Governing Board). Additionally, DOGAMI encourages staff to complete the Discrimination/Harassment Complaint form in Appendix F. DOGAMI leadership expects that all complaints will be addressed promptly and include the immediate involvement of our Human Resources Business Partner.

**X. Appendix E: Agency Demographic Information**

Demographics of employees in each job classification. The demographic categories include age, race, gender, people with reported disabilities, and veterans.

**AGENCY LEADERSHIP: DIRECTOR**

**Agency Director by Racial Category and Gender (Current as of April 30, 2022)**

Racial Categories	Female	Male
American Indian/Alaska Native		
Asian		
Black/African American		
Hispanic		
Native Hawaiian/Other Pacific Islander		
Two or More Races		1
White		
<b>Totals</b>	<b>0</b>	<b>1</b>

**AGENCY LEADERSHIP: MANAGEMENT**

**Agency Management by Racial Categories and Gender (Current as of April 30, 2022)**

Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native			0	0.00%
Asian			0	0.00%
Black/African American			0	0.00%
Hispanic			0	0.00%
Native Hawaiian/Other Pacific Islander			0	0.00%
Two Or More Races			0	0.00%
White	1	1	2	100.00%
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>2</b>	

# SPECIAL REPORTS

### Agency Management by Race and Gender

Race	Female	Male	All	Pct.
POC	0	0	0	0.00%
White	1	1	2	100.00%
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>2</b>	

POC = All racial categories, excluding White

### Agency Management by Reported Disability, Veteran's Status, and Racial Categories (Current as of April 30, 2022)

Racial Category	Female			Male		
	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two or More Races			0			0
White			0			0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Staff excluded if not identified as belonging to a racial category

### Agency Management by Reported Disability, Veteran's Status, and Gender

Gender	Reported Disability	Pct.	Veteran	Pct
Female	0	0.00%	0	0.00%
Male	0	0.00%	0	0.00%
<b>Totals</b>	<b>0</b>		<b>0</b>	

# SPECIAL REPORTS

Oregon Department of Geology and Mineral Industries Affirmative Action Plan July 1, 2023 – June 30, 2025

**Agency Management by Racial Categories and Gender from 2018-2022**

Racial Categories	Percent Change by Year										5 Year Change		
	2018		2019		2020		2021		2022		2018-2022		
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	
American Indian/Alaska Native	0	0	0	0	0	0	0	0	0	0	0	0	0
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Asian	0	0	0	0	0	0	0	0	0	0	0	0	0
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Black/African American	0	0	0	0	0	0	0	0	0	0	0	0	0
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Hispanic	0	0	0	0	0	0	0	0	0	0	0	0	0
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	0	0	0	0
			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Two or More Races	0	0	2	0	1	0	0	0	0	0	0	0	0
			200.0%	0.0%	-50.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
White	3	3	3	1	1	0	1	1	1	1	1	1	1
			0.0%	66.7%	66.7%	-100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	-66.7%	66.7%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Percentage</b>			<b>66.7%</b>	<b>-66.7%</b>	<b>-60.0%</b>	<b>-100.0%</b>	<b>-50.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-66.7%</b>	<b>-66.7%</b>	

# SPECIAL REPORTS

## AGENCY WORKFORCE

Agency Workforce by Racial Category and Gender (Current as of April 30, 2022)

Racial Categories	Female	Male	All	Pct.
American Indian/Alaska Native			0	0.00%
Asian	0		0	0.00%
Black/African American			0	0.00%
Hispanic		1	1	3.23%
Native Hawaiian/Other Pacific Islander			0	0.00%
Two or More Races	1		1	3.23%
White	10	17	27	87.10%
I Do Not Wish to Answer	1	1	2	6.45%
<b>Agency Totals</b>	<b>12</b>	<b>19</b>	<b>31</b>	

### Agency Workforce by Race and Gender

Race	Female	Male	All	Pct.
POC	1	1	2	6.45%
White	10	17	27	87.10%
No Answer	1	1	2	6.45%
<b>Agency Total</b>	<b>12</b>	<b>19</b>	<b>31</b>	

POC = All racial categories, excluding White

### Agency Workforce by Reported Disability, Veteran's Status, and Gender

Gender	Reported Disability	Pct.	Veteran	Pct.
Female	0	0.00%	0	0.00%
Male	0	0.00%	0	0.00%
<b>Agency Totals</b>	<b>0</b>		<b>0</b>	

# SPECIAL REPORTS

Oregon Department of Geology and Mineral Industries Affirmative Action Plan July 1, 2023 – June 30, 2025

**Agency Workforce by Racial Categories and Gender from 2018-2022**

Racial Categories	Percent Change by Year										5 Year Change	
	2018		2019		2020		2021		2022		2018-2022	
	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
American Indian/Alaska Native	0	0	0	1	0	0	0	0	0	0	0.0%	100.0%
Asian	1	0	1	0	1	0	0	0	0	0	0.0%	0.0%
Black/ African American	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Hispanic	0	0	0	0	0	0	0	0	0	1	0.0%	100.0%
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Two or More Races	1	0	2	0	2	0	1	0	1	0	100.0%	0.0%
White	13	20	12	21	13	18	11	19	10	19	7.7%	5.0%
<b>Totals</b>	<b>15</b>	<b>20</b>	<b>15</b>	<b>22</b>	<b>16</b>	<b>18</b>	<b>12</b>	<b>19</b>	<b>11</b>	<b>20</b>		
<b>Total Percentages</b>			<b>0.0%</b>	<b>10.0%</b>	<b>6.7%</b>	<b>-18.2%</b>	<b>-25.0%</b>	<b>5.6%</b>	<b>-8.3%</b>	<b>5.3%</b>	<b>-26.7%</b>	<b>0.0%</b>



# SPECIAL REPORTS

Oregon Department of Geology and Mineral Industries Affirmative Action Plan July 1, 2023 – June 30, 2025

Agency Workforce by Racial Categories, Gender, and Job Classification (Current as of April 30, 2022)

Job Categories	Total Emp	American Indian or Alaska Native		Asian		Black or African American		Hispanic or Latino		Native Hawaiian or Other Pacific Islanders		Two or More Races		White		Do Not Wish to Answer	
		Actual*	%	Actual*	%	Actual*	%	Actual*	%	Actual*	%	Actual*	%	Actual*	%	Actual*	%
Administrative Support	4	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	4	100.0%	0	0.0%
Male	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Female	4		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	4	100.0%		0.0%
Officials and Administrators	2	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2	100.0%	0	0.0%
Male	1		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	1	50.0%		0.0%
Female	1		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%	1	50.0%		0.0%
Paraprofessionals	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Male	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Female	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Professionals	25	0	0.0%	0	0.0%	0	0.0%	1	4.0%	0	0.0%	1	4.0%	21	84.0%	2	8.0%
Male	18		0.0%		0.0%		0.0%	1	100.0%		0.0%		0.0%	16	76.2%	1	50.0%
Female	7		0.0%		0.0%		0.0%		0.0%		0.0%	1	100.0%	5	23.8%	1	50.0%
Service	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Male	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Female	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Skilled Craft Workers	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Male	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Female	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Technicians	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Male	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Female	0		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
<b>Workforce Totals</b>	<b>31</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>1</b>	<b>3.2%</b>	<b>0</b>	<b>0.0%</b>	<b>1</b>	<b>3.2%</b>	<b>27</b>	<b>87.1%</b>	<b>2</b>	<b>6.5%</b>
Male	19		0.0%		0.0%		0.0%	1	100.0%		0.0%		0.0%	17	63.0%	1	50.0%
Female	12		0.0%		0.0%		0.0%	0	0.0%		0.0%	1	100.0%	10	37.0%	1	50.0%
<b>Total Percentages</b>			<b>0.0%</b>		<b>0.0%</b>		<b>0.0%</b>		<b>3.2%</b>		<b>0.0%</b>		<b>3.2%</b>		<b>87.1%</b>		<b>6.5%</b>

\*Affirmative Action Statistics are voluntary and may not accurately reflect the actual diversity of the agency.

Note: Does not include Director

# SPECIAL REPORTS

## PROMOTIONS

Agency Executive Promotions by Racial Categories & Gender (July 1, 2020 - April 30, 2022)

Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	
American Indian/Alaska Native							0
Asian							0
Black/African American							0
Hispanic							0
Native Hawaiian/Other Pacific Islander							0
Two or More Races							0
White							0
I Do Not Wish to Answer							0
<b>Agency Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agency Non-Executive Promotions by Racial Categories & Gender (July 1, 2020 - April 30, 2022)

Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	
American Indian/Alaska Native							0
Asian							0
Black/African American							0
Hispanic							0
Native Hawaiian/Other Pacific Islander							0
Two or More Races							0
White							1
I Do Not Wish to Answer							1
<b>Agency Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>

## YEARLY GENDER COMPARISONS

Gender Changes by Year

Category	Percent Change by Year					
	2018	2019	2020	2021	2022	2018-2022
Female	15	15	16	13	12	-25.00%
		0.00%	6.25%	-23.08%	-8.33%	
Male	21	23	21	21	21	
		9.52%	-9.52%	0.00%	0.00%	0.00%

## YEARLY VETERANS COMPARISONS

Veterans Status Changes by Year

Category	Percent Change by Year					
	2018	2019	2020	2021	2022	2018-2022
Veterans	0	0	0	0	0	0.0%
		0.0%	0.0%	0.0%	0.0%	0.0%

# SPECIAL REPORTS

## YEARLY REPORTED DISABILITY COMPARISONS

Reported Disability Changes by Year	Percent Change by Year					
	2018	2019	2020	2021	2022	2018-2022
Reported Disability	0	0.0%	0.0%	0.0%	0.0%	0.0%

# SPECIAL REPORTS

## XI. Appendix F: Discrimination/Harassment Complaint Form:

Department of Geology and Mineral Industries  
Discrimination/Harassment Complaint Form

To: \_\_\_\_\_ Date: \_\_\_\_\_

Employee Filing the Complaint: \_\_\_\_\_

Immediate Supervisor: \_\_\_\_\_

Name of person(s) against whom the charge(s) is made: \_\_\_\_\_

Clearly and concisely state the facts constituting each alleged complaint. When known, include the dates, times, and places of the act(s) that occurred (use extra paper if necessary):

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Name(s) of Witness(es): \_\_\_\_\_

\_\_\_\_\_

Signature of Complainant: \_\_\_\_\_

\_\_\_\_\_ Date: \_\_\_\_\_

Signature of Person Drafting Complaint, if other than Complainant: \_\_\_\_\_

\_\_\_\_\_ Date: \_\_\_\_\_

# SPECIAL REPORTS

---

- XII. **Appendix G: Diversity Outreach Partners**  
**DOGAMI collaborates with the following external partners to advance diversity, equity, and inclusion.**
- Oregon State University
  - Geological Society of America