

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

2023-25 Legislative Approved Budget

BUDGET NARRATIVE

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CERTIFICATION

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, Ste 965, Portland OR 97232

AGENCY ADDRESS

Jynda Kozlowski

SIGNATURE

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.

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2023-25

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LEGISLATIVE ACTION Senate Bill 5510: May 2023

82nd OREGON LEGISLATIVE ASSEMBLY-2023 Regular Session

Enrolled Senate Bill 5510

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (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 are appropriated to the State Department of Geology and Mineral Industries, for the biennium beginning July 1, 2023, out of the General Fund, the following amounts, for the following purposes:

(1) Geological survey..... \$ 7,154,908

(2) Mined land reclamation \$ 2,000,000

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2023, 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..... \$ 2,510,818

(2) Mined land reclamation \$ 4,844,674

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$5,522,133 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from federal funds other than those described in section 2 of this 2023 Act, collected or received by the State Department of Geology and Mineral Industries.

SECTION 4. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect July 1, 2023.

Enrolled Senate Bill 5510 (SB 5510-A)

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BUDGET NARRATIVE

Senate Bill 221: May 2023

82nd OREGON LEGISLATIVE ASSEMBLY-2023 Regular Session

Enrolled Senate Bill 221

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pressession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Governor Kate Brown for State Department of Geology and Mineral Industries)

CHAPTER

AN ACT

Relating to the State Department of Geology and Mineral Industries electronic permitting system; creating new provisions; and amending ORS 516.070.

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

SECTION 1. Section 2 of this 2023 Act is added to and made a part of ORS chapter 516.

SECTION 2. (1) The State Department of Geology and Mineral Industries may impose and collect a surcharge as a percentage of each invoice generated by the department's electronic permitting system. The surcharge percentage rate is 10.7 percent.

(2)(a) Notwithstanding subsection (1) of this section, the department may reduce the surcharge percentage rate under subsection (1) of this section to a rate that the department determines will be sufficient to cover the anticipated expenses of the Electronic Permitting System Subaccount under ORS 516.070 (5) during the next biennium and to maintain an adequate operational reserve in the subaccount.

(b) The department shall implement a reduced rate, if any, by issuing an order on or before January 1 of the odd-numbered year that sets forth the reduced rate for the next biennium.

(c) The department shall notify all persons with an active account within the electronic permitting system of the reduced rate, if any.

(d) Unless extended by a subsequent order under this subsection, the reduced rate expires at the end of the biennium, after which the department shall charge the surcharge percentage rate as described in subsection (1) of this section.

(3) Surcharge moneys collected by the department under this section shall be deposited into the same fund or account as the fee or invoice payment associated with the surcharge. The department shall periodically transfer all surcharge moneys collected by the department under this section into the Electronic Permitting System Subaccount established under ORS 516.070 (5).

SECTION 3. ORS 516.070 is amended to read:

516.070. (1) There is established in the General Fund of the State Treasury an account to be known as the Geology and Mineral Industries Account. All moneys received by the State Department of Geology and Mineral Industries shall be paid over to the State Treasurer and by the State Treasurer deposited in the General Fund to the credit of the account. All moneys within the account are continuously appropriated for the use of the department in carrying out its lawful functions.

Enrolled Senate Bill 221 (SB 221-INTRO)

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(2) The Federal Locatable Mineral Royalties Subaccount is established within the Geology and Mineral Industries Account. Notwithstanding subsection (1) of this section, all moneys received from the federal government by the State of Oregon as the state's distributive share of the amounts collected for royalties for locatable minerals shall be credited to the subaccount. All moneys in the Federal Locatable Mineral Royalties Subaccount are continuously appropriated to the State Department of Geology and Mineral Industries to conduct investigations of new mineral resources and to carry out the provisions of ORS 517.840 (6).

(3) The State Treasurer may invest and reinvest the moneys in the Federal Locatable Mineral Royalties Subaccount as provided in ORS 293.701 to 293.857. Interest from the moneys deposited in the subaccount and earnings from investment of the moneys in the subaccount shall be credited to the subaccount.

(4) The Mined Land Regulation and Reclamation Program Subaccount is established within the Geology and Mineral Industries Account. Notwithstanding subsection (1) of this section, all moneys received by the State Department of Geology and Mineral Industries from fees assessed pursuant to ORS 517.800 shall be credited to the subaccount. All moneys in the subaccount are continuously appropriated to the department for the purpose of administering ORS 517.702 to 517.951.

(5) The Electronic Permitting System Subaccount is established within the Geology and Mineral Industries Account. Notwithstanding subsection (1) of this section, moneys received by the State Department of Geology and Mineral Industries under section 2 of this 2023 Act shall be credited to the subaccount. Moneys in the subaccount are continuously appropriated to the department for the costs of maintaining the department's electronic permitting system, that allows the department to electronically issue permits and receive applications and fees under this chapter and ORS chapters 517, 520 and 522. Costs of maintaining the system include the costs of hosting, operating, repairing, upgrading, staffing and administering the system.

Passed by Senate June 20, 2023

Received by Governor:

.....M,....., 2023

.....
Lori L. Broecker, Secretary of Senate

Approved:

.....M,....., 2023

.....
Rob Wagner, President of Senate

.....
Tina Kotek, Governor

Passed by House June 21, 2023

Filed in Office of Secretary of State:

.....M,....., 2023

.....
Dan Rayfield, Speaker of House

.....
Secretary of State

BUDGET NARRATIVE

Senate Bill 5506 (DOGAMI only sections): June, 2023

82nd OREGON LEGISLATIVE ASSEMBLY--2023 Regular Session

Enrolled Senate Bill 5506

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration: creating new provisions; amending section 423, chapter 110, Oregon Laws 2022; repealing section 3, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 104), and sections 7, 8 and 10, chapter __, Oregon Laws 2023 (Enrolled House Bill 3396); and declaring an emergency.

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

.....
SECTION 187. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of **Geology** and Mineral Industries by section 1 (1), chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2023, for geological survey, is increased by \$381,097, for the Oregon mapping program for water and mineral resources.

SECTION 188. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2023 (Enrolled Senate

Enrolled Senate Bill 5506 (SB 5506-A)

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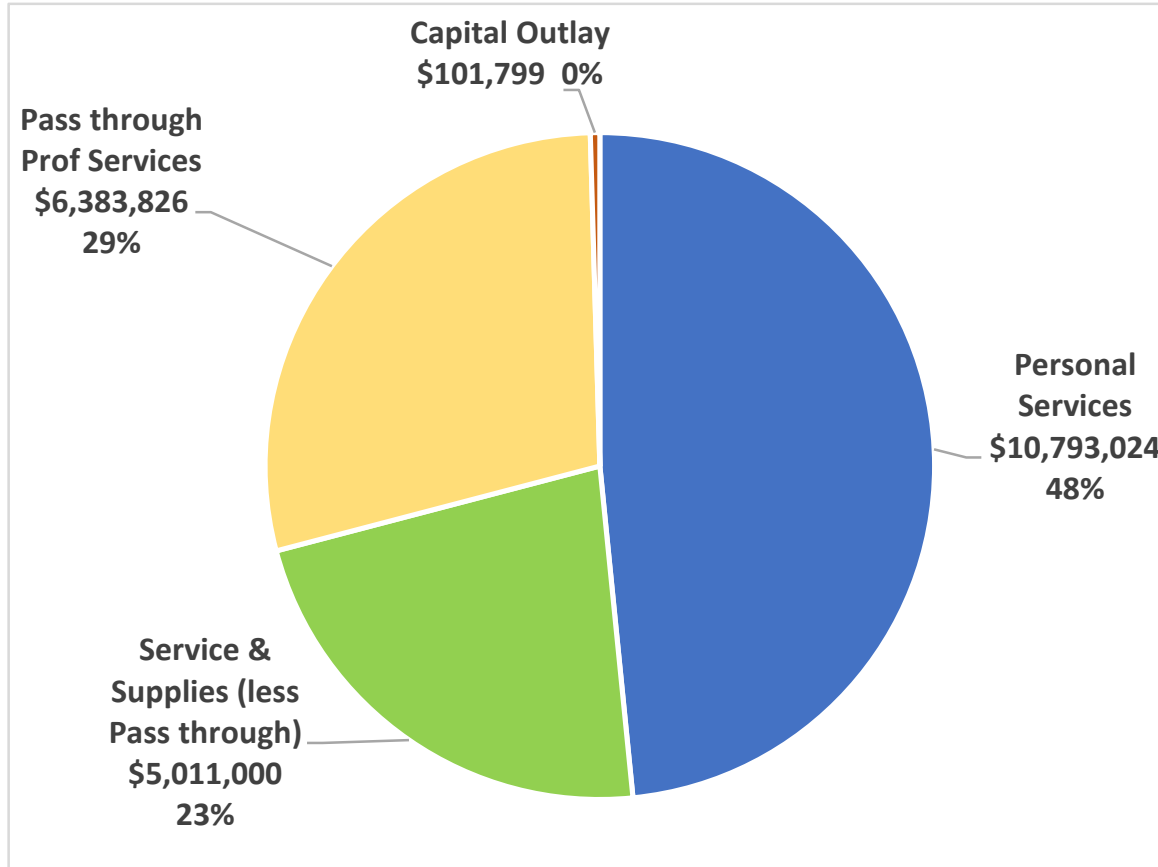
Bill 5510), for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2023 (Enrolled Senate Bill 5510), collected or received by the State Department of **Geology** and Mineral Industries, for geologic survey, is increased by \$37,097, for the Oregon mapping program for water and mineral resources.

BUDGET NARRATIVE

AGENCY SUMMARY

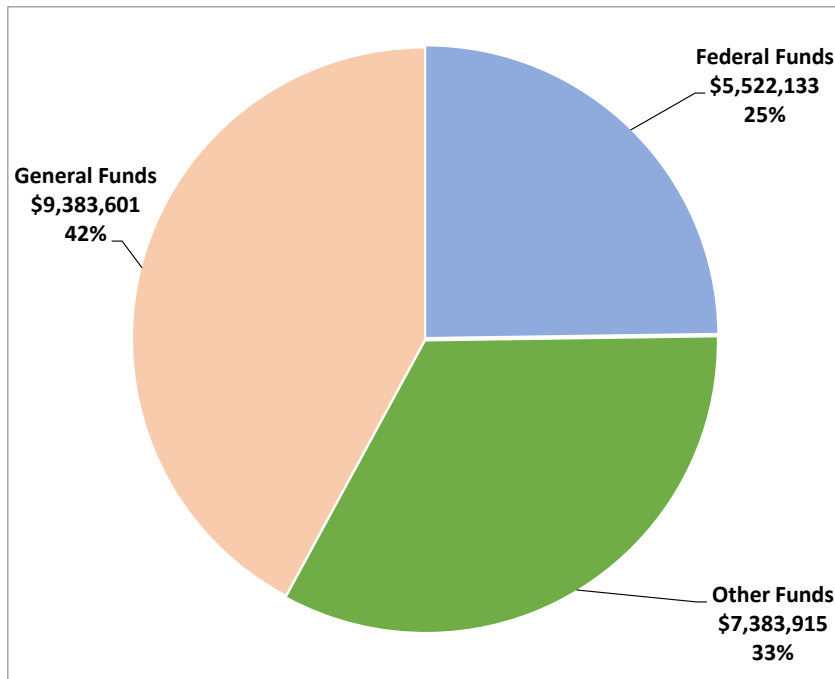
Agency Summary Narrative

Budget Summary Graphics

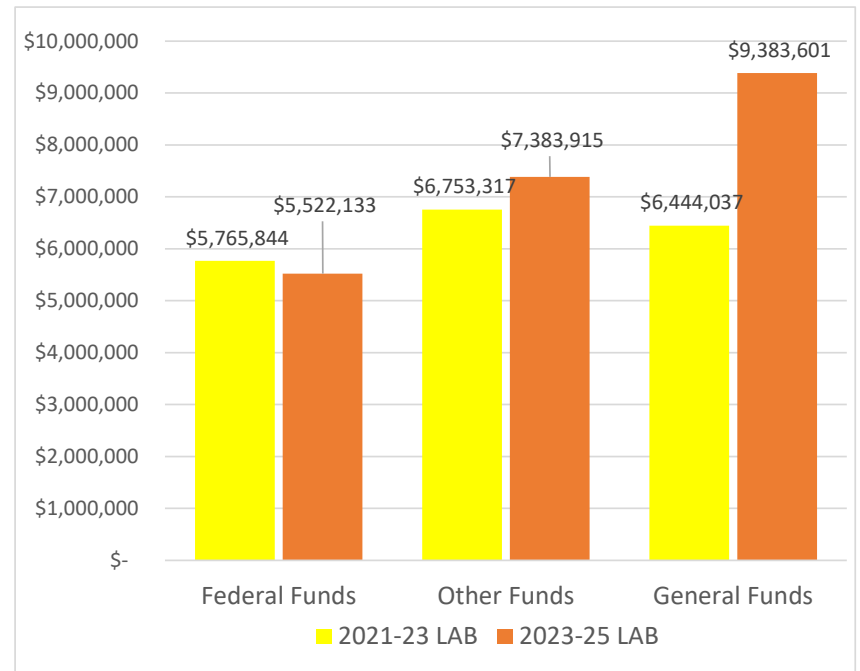


2023-25 Agency Expenditures by Expenditure Type (LAB)

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2023-25 Distribution by Fund Type (LAB)



Comparison of 2021-23 LAB with the 2023-25 LAB

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.

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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 percentage 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 percentage 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.

- 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.

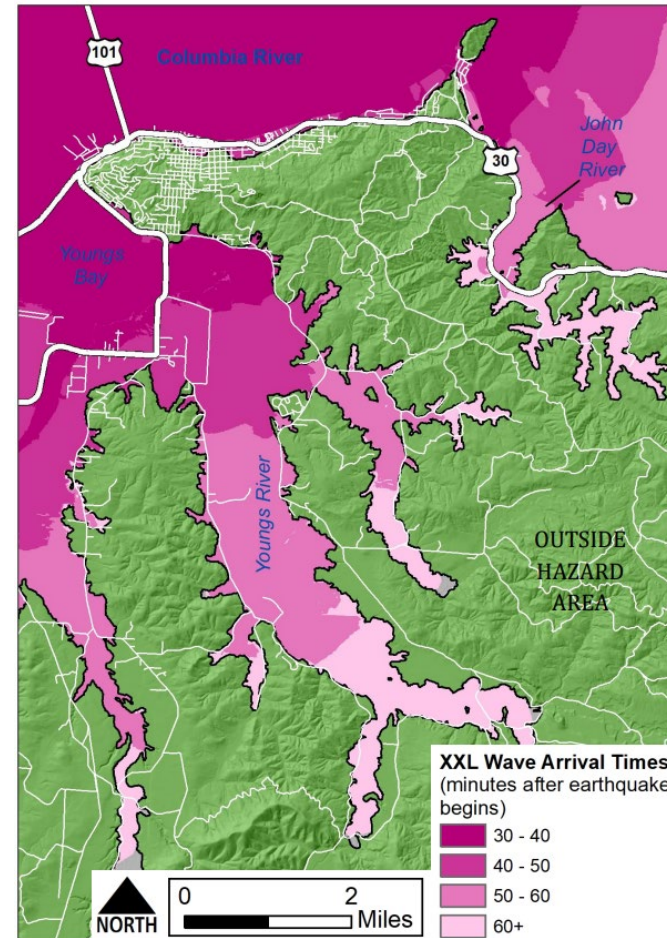


Illustration of tsunami wave arrivals after an XXL Cascadia subduction zone earthquake for the Astoria region (Gabel et al, 2022)

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

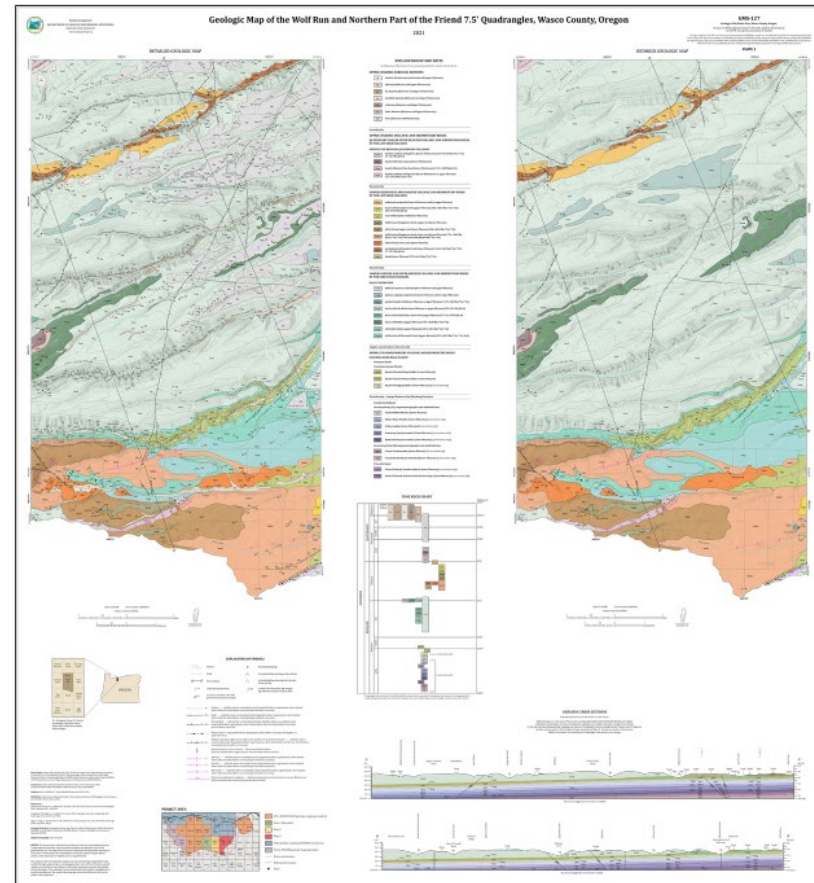
KPM #3 – Lidar Data Completion

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.
- Acquire new lidar data for areas prioritized in Oregon.
- Complete high resolution geologic maps for local problem solving.



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

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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 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.
- 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, 106, 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.

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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.

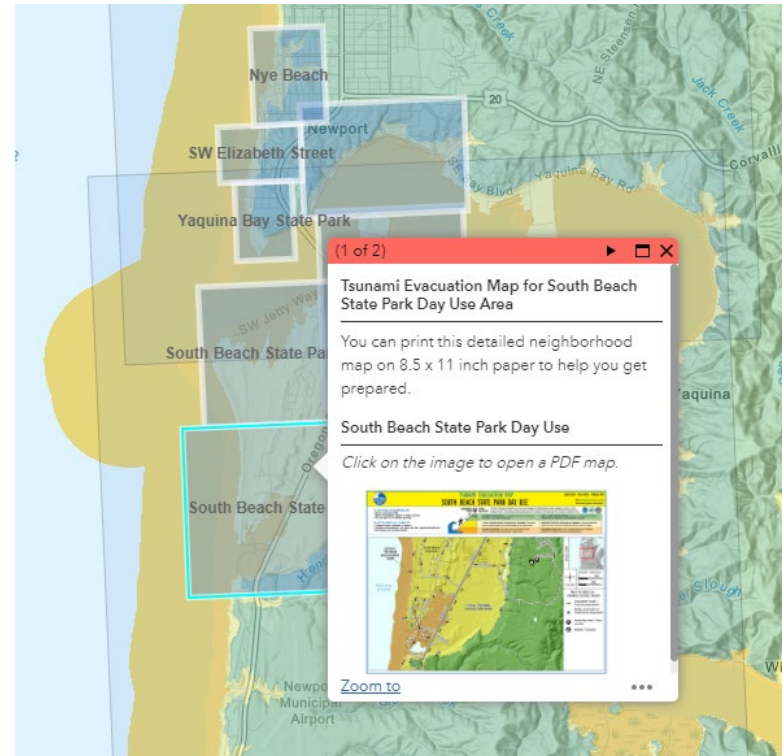
Key Performance Measures:

- 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 the 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 104 - Consolidated Mining Permit Lead
- Policy Option Package 106 - Infrastructure Permit Support Program
- Policy Option Package 107 - Unpermitted Surface Mining Program

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 Leg. Adopted 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)	-	-
2021-23 Leg Approved Budget	35	34.67	18,963,198	6,444,037	-	6,753,317	5,765,844	-	-
2023-25 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	34	33.92	18,581,015	6,730,570	-	6,637,773	5,212,672	-	-
Essential Packages									
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	-	-
Subtotal	-	-	(4,892)	(2,408)	-	(11,839)	9,355	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-

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BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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: 2023-25 Current Service Level	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	34	33.92	19,504,118	7,154,908	-	6,839,124	5,510,086	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	30,439	-	-	30,439	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(161,078)	(152,404)	-	(8,674)	-	-	-
811 - Budget Reconciliation	2	1.50	418,194	381,097	-	37,097	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
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	-	0.08	17,862	-	-	5,815	12,047	-	-

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Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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
106 - Infrastructure Permit Support	-	-	-	-	-	-	-	-	-
107 - Unpermitted Surface Mining Program	2	2.00	422,700	-	-	422,700	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	7	6.58	2,785,531	2,228,693	-	544,791	12,047	-	-
<hr/>									
Total 2023-25 Leg. Adopted Budget	41	40.50	22,289,649	9,383,601	-	7,383,915	5,522,133	-	-
<hr/>									
Percentage Change From 2021-23 Leg Approved Budget	17.14%	16.82%	17.54%	45.62%	-	9.34%	-4.23%	-	-
Percentage Change From 2023-25 Current Service Level	20.59%	19.40%	14.28%	31.15%	-	7.97%	0.22%	-	-

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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)	-	-
2021-23 Leg Approved Budget	23	22.62	14,675,550	6,444,037	-	2,465,669	5,765,844	-	-
2023-25 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	23	22.62	14,325,941	6,730,570	-	2,382,699	5,212,672	-	-
Essential Packages									
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	-	-
Subtotal	-	-	10,526	(2,408)	-	3,579	9,355	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-

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Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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: 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(161,078)	(152,404)	-	(8,674)	-	-	-
811 - Budget Reconciliation	2	1.50	418,194	381,097	-	37,097	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - MLRR ePermitting	-	-	-	-	-	-	-	-	-
102 - OMP: Water Resource & Mineral Resource	-	-	-	-	-	-	-	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	-	-	-	-	-	-	-	-	-
104 - Consolidated Mining Permit Lead	-	-	-	-	-	-	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	-	0.08	17,862	-	-	5,815	12,047	-	-

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Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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
106 - Infrastructure Permit Support	-	-	-	-	-	-	-	-	-
107 - Unpermitted Surface Mining Program	-	-	-	-	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.58	274,978	228,693	-	34,238	12,047	-	-
Total 2023-25 Leg. Adopted Budget	25	24.20	15,444,975	7,383,601	-	2,539,241	5,522,133	-	-
Percentage Change From 2021-23 Leg Approved Budget	8.70%	6.98%	5.24%	14.58%	-	2.98%	-4.23%	-	-
Percentage Change From 2023-25 Current Service Level	8.70%	6.98%	1.81%	3.20%	-	1.37%	0.22%	-	-

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Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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	-	-	-
2021-23 Leg Approved Budget	12	12.05	4,287,648	-	-	4,287,648	-	-	-
2023-25 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	11	11.30	4,255,074	-	-	4,255,074	-	-	-
Essential Packages									
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)	-	-	-
Subtotal	-	-	(15,418)	-	-	(15,418)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	94,465	-	-	94,465	-	-	-
Subtotal	-	-	94,465	-	-	94,465	-	-	-

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Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	11	11.30	4,334,121	-	-	4,334,121	-	-	-

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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
Subtotal: 2023-25 Current Service Level	11	11.30	4,334,121	-	-	4,334,121	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	11	11.30	4,334,121	-	-	4,334,121	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	30,439	-	-	30,439	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

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BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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
106 - Infrastructure Permit Support	-	-	-	-	-	-	-	-	-
107 - Unpermitted Surface Mining Program	2	2.00	422,700	-	-	422,700	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.00	2,510,553	2,000,000	-	510,553	-	-	-
Total 2023-25 Leg. Adopted Budget	16	16.30	6,844,674	2,000,000	-	4,844,674	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	33.33%	35.27%	59.64%	-	-	12.99%	-	-	-
Percentage Change From 2023-25 Current Service Level	45.45%	44.25%	57.93%	-	-	11.78%	-	-	-

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: Z - 01 - Leg. Adopted 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
010-00-00-00000	Geologic Survey						
	General Fund	4,582,975	6,339,401	6,444,037	9,705,917	6,976,262	7,383,601
	Other Funds	2,097,082	2,470,793	2,465,669	2,460,161	2,508,573	2,539,241
	Federal Funds	3,867,190	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
	All Funds	10,547,247	14,582,281	14,675,550	17,276,256	15,004,737	15,444,975
020-00-00-00000	Mined Land Reclamation						
	General Fund	-	-	-	3,246,000	2,834,349	2,000,000
	Other Funds	3,319,873	4,218,385	4,287,648	4,391,535	4,384,797	4,844,674
	All Funds	3,319,873	4,218,385	4,287,648	7,637,535	7,219,146	6,844,674
TOTAL AGENCY							
	General Fund	4,582,975	6,339,401	6,444,037	12,951,917	9,810,611	9,383,601
	Other Funds	5,416,955	6,689,178	6,753,317	6,851,696	6,893,370	7,383,915
	Federal Funds	3,867,190	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
	All Funds	13,867,120	18,800,666	18,963,198	24,913,791	22,223,883	22,289,649

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BUDGET NARRATIVE

Program Prioritization for 2023-25 (107BF23)

Program Prioritization for 2023-25

Agency Name: Department of Geology & Mineral Industries																											
2023-25 Biennium (GRB)																			Agency Number: 63200								
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							
1	40	DOGAM	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.								
2	30	DOGAM	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.								
3	50	DOGAM	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	0	0	0	0	0	\$ -	0	0.00	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.								
4	20	DOGAM	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									
5	70	DOGAM	GS&S	Shared Services and Administration - Provide leadership, develop partnerships, and maintain professional standards to optimize operations to achieve the Agency's mission.	ALL	4	0	0	0	0	0	\$ -	0	0.00	N	Y	S	ORS 516									
GS&S PROGRAM TOTALS							6,976,262		2,508,573	5,519,902		\$ 15,004,737	41	41.00													

(Geological Survey & Services)

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BUDGET NARRATIVE

Program Prioritization for 2023-25

Agency Name: Department of Geology & Mineral Industries																	Agency Number: 63200				
2023-25 Biennium (GRB)																					
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	
1	1	DOGAMI	MLRR	Mineral Land Regulation and Reclamation Program (MLRR) - 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	2,834,349	4,384,797		0	0	\$ 7,219,146	18	18.00	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	
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		POP 107 - Unpermitted Surface Mining Program. General Fund supported to bring unpermitted and incorrectly permitted surface mining operation into compliance.	
OVERALL TOTAL (GS&S + MLRR)						9,810,611	-	6,893,370	5,519,902	-	-	\$ 22,223,883	59	59.00							

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

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 and Overall Total)

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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			
1 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 flow. Cancelling Federal Grants will put DOGAMI in a very bad situation.
2 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
3 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
4 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
5 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
6													
7 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.
8 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
9 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	\$ -	\$ -			

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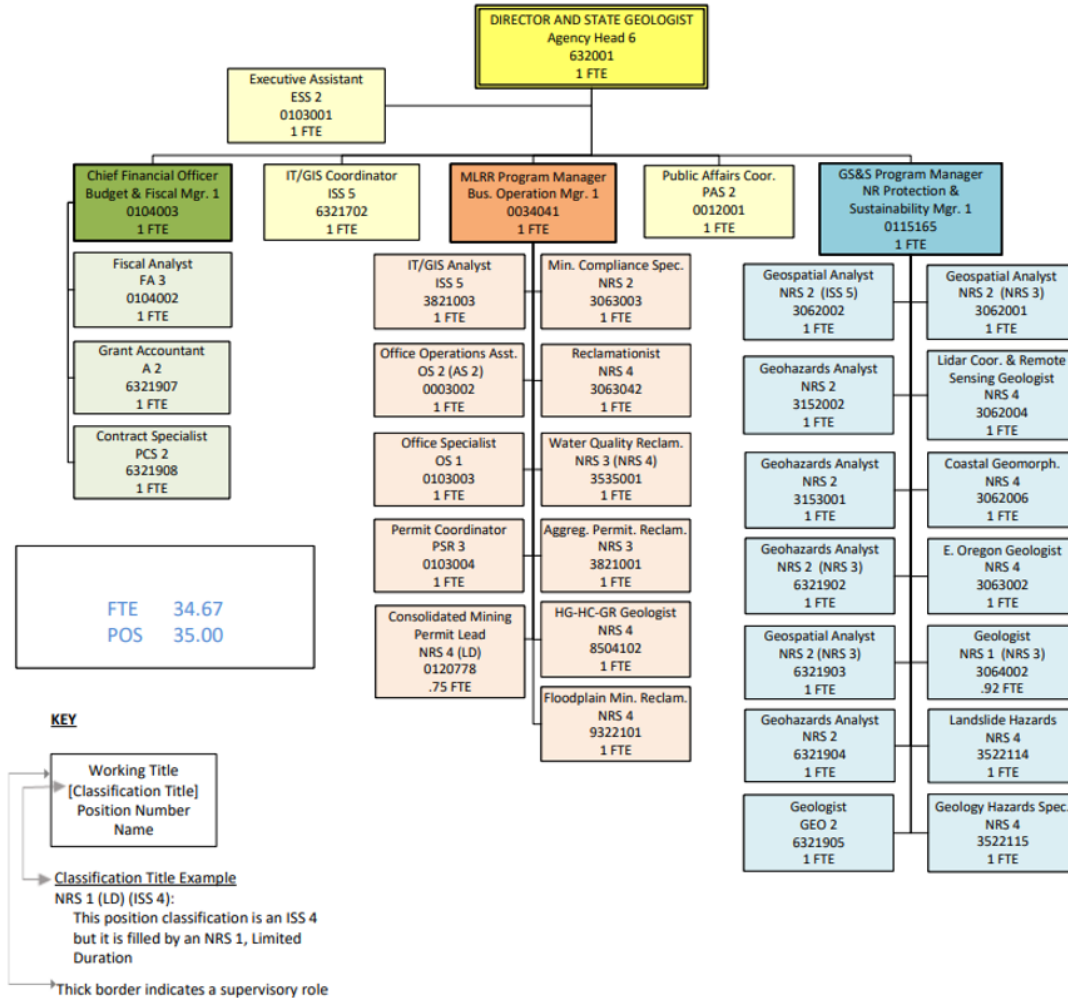
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BUDGET NARRATIVE

ORGANIZATION CHARTS

2021-2023 Agency Organization Chart: Legislatively Adopted Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES



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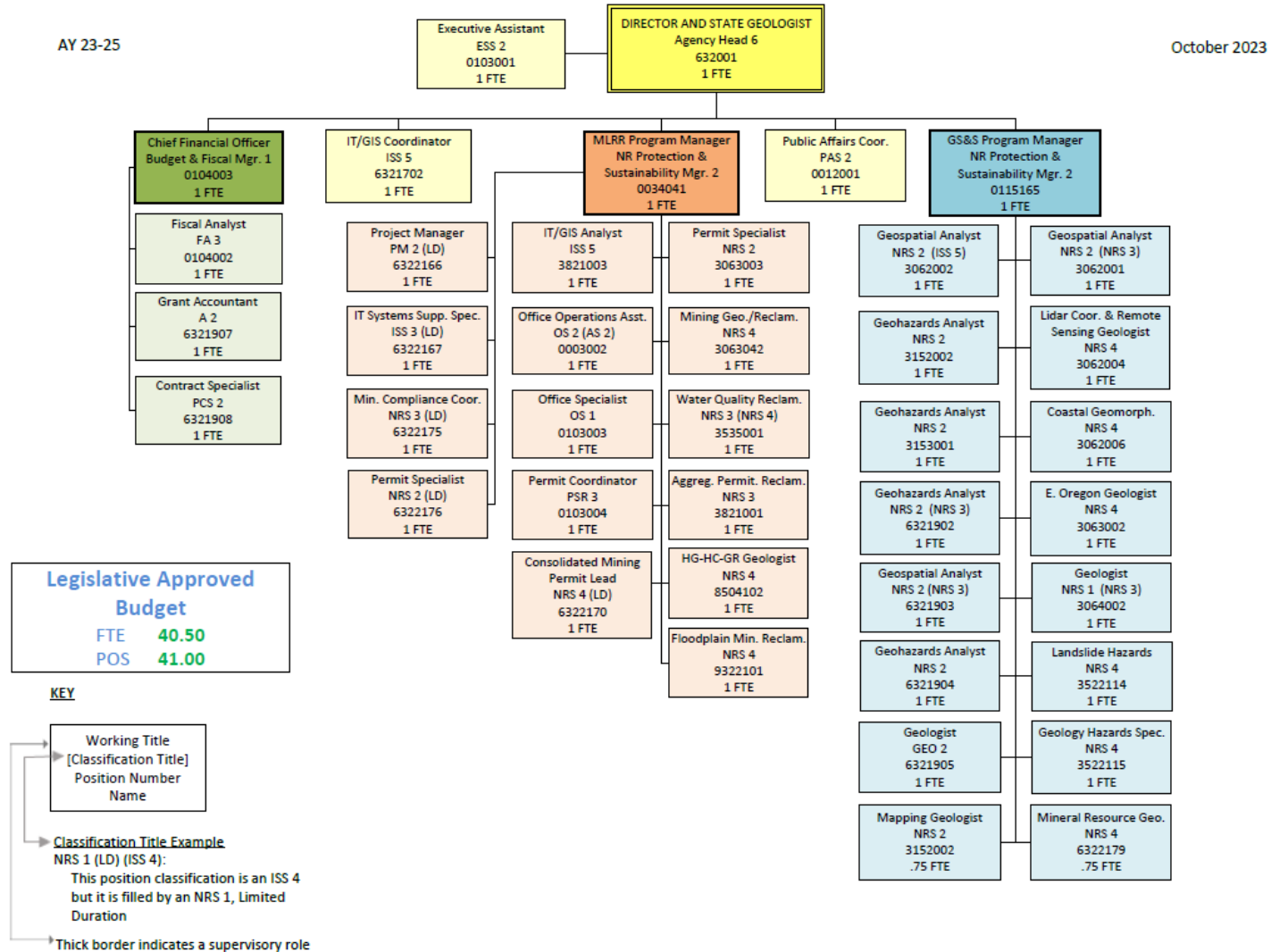
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BUDGET NARRATIVE

2023-2025 Agency Organization Chart: Legislatively Adopted Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES



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BUDGET NARRATIVE

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

Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of Leg. Adopted Budget
 Geologic Survey Cross Reference Number: 63200-010-00-00-00000
 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	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)	-	-
2021-23 Leg Approved Budget	23	22.62	14,675,550	6,444,037	-	2,465,669	5,765,844	-	-
2023-25 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	23	22.62	14,325,941	6,730,570	-	2,382,699	5,212,672	-	-
Essential Packages									
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	-	-
Subtotal	-	-	10,526	(2,408)	-	3,579	9,355	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-

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Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-

BUDGET NARRATIVE

Summary of 2023-25 Biennium Budget

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

Leg. Adopted 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: 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	23	22.62	15,169,997	7,154,908	-	2,505,003	5,510,086	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(161,078)	(152,404)	-	(8,674)	-	-	-
811 - Budget Reconciliation	2	1.50	418,194	381,097	-	37,097	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - MLRR ePermitting	-	-	-	-	-	-	-	-	-
102 - OMP: Water Resource & Mineral Resource	-	-	-	-	-	-	-	-	-
103 - OHM: Post-Fire Debris Flow Risk Assessment	-	-	-	-	-	-	-	-	-
104 - Consolidated Mining Permit Lead	-	-	-	-	-	-	-	-	-
105 - Coordinator, Office Spec, Position Adjustment	-	0.08	17,862	-	-	5,815	12,047	-	-
<div style="display: flex; justify-content: space-between; font-size: small;"> 09/29/23 6:59 AM Page 7 of 12 BDV104 - Biennial Budget Summary BDV104 </div>									

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Summary of 2023-25 Biennium Budget

Geology & Mineral Industries, Dept of
Geologic Survey
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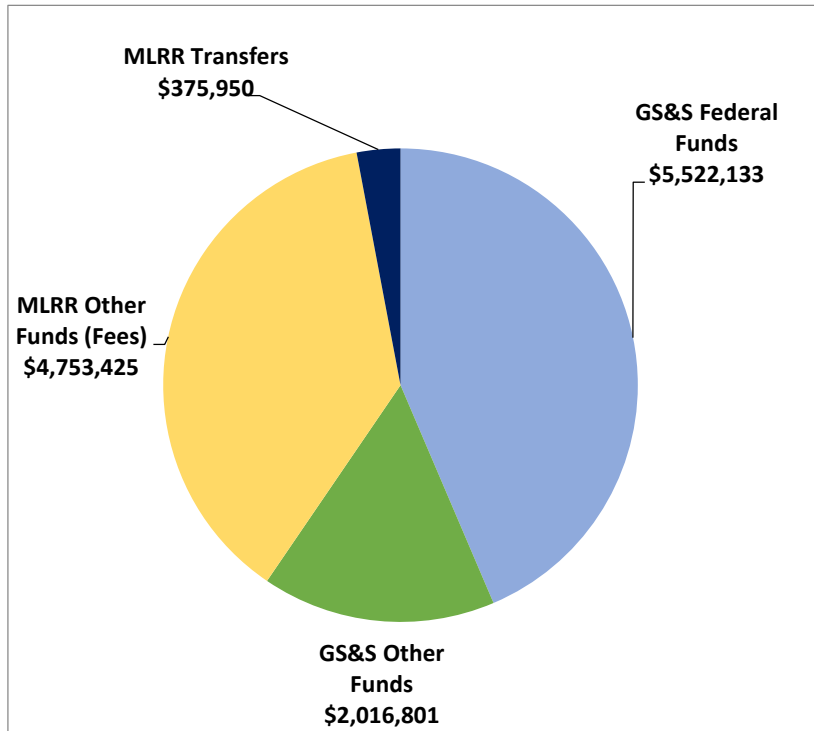
Leg. Adopted Budget
Cross Reference Number: 63200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Infrastructure Permit Support	-	-	-	-	-	-	-	-	-
107 - Unpermitted Surface Mining Program	-	-	-	-	-	-	-	-	-
108 - Probabilistic Tsunami Hazard Mapping	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.58	274,978	228,693	-	34,238	12,047	-	-
<hr/>									
Total 2023-25 Leg. Adopted Budget	25	24.20	15,444,975	7,383,601	-	2,539,241	5,522,133	-	-
<hr/>									
Percentage Change From 2021-23 Leg Approved Budget	8.70%	6.98%	5.24%	14.58%	-	2.98%	-4.23%	-	-
Percentage Change From 2023-25 Current Service Level	8.70%	6.98%	1.81%	3.20%	-	1.37%	0.22%	-	-

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

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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 the permitting process demands 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.

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BUDGET NARRATIVE

Key considerations:

- 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 the 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 2023.

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
Other Funds						
Non-business Lic. and Fees	3,157,153	3,739,099	3,739,099	4,725,175	4,725,175	4,725,175
Charges for Services	1,369,913	2,126,189	2,126,189	1,671,300	1,671,300	1,775,499
Fines and Forfeitures	3,000	-	-	19,250	19,250	18,000
Interest Income	20,194	33,000	33,000	9,000	9,000	10,250
Other Revenues	427,348	-	-	106,800	110,296	160,200
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	57,500	57,500
Tsfr From Energy, Dept of	17,952	23,602	23,602	23,602	23,602	23,602
Tsfr From Environmental Quality	330,923	259,000	259,000	375,950	375,950	375,950
Transfer Out - Intrafund	(152,612)	-	-	-	-	-
Tsfr To Environmental Quality	-	(7,500)	(7,500)	-	-	-
Total Other Funds	\$5,698,900	\$6,173,390	\$6,173,390	\$6,988,577	\$6,992,073	\$7,146,176
Federal Funds						
Federal Funds	3,859,582	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
Total Federal Funds	\$3,859,582	\$5,772,087	\$5,765,844	\$5,110,178	\$5,519,902	\$5,522,133

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Detail of LF, OF, and FF Revenues - BPR012

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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
Other Funds						
Charges for Services	1,360,281	2,125,714	2,125,714	1,671,300	1,671,300	1,775,499
Other Revenues	427,348	-	-	106,800	110,296	160,200
Tsfr From Administrative Svcs	112,716	-	-	-	-	-
Tsfr From Military Dept, Or	257,526	-	-	-	-	-
Tsfr From Emergency Management, Dept of	-	-	-	57,500	57,500	57,500
Tsfr From Energy, Dept of	17,952	23,602	23,602	23,602	23,602	23,602
Total Other Funds	\$2,175,823	\$2,149,316	\$2,149,316	\$1,859,202	\$1,862,698	\$2,016,801
Federal Funds						
Federal Funds	3,859,582	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
Total Federal Funds	\$3,859,582	\$5,772,087	\$5,765,844	\$5,110,178	\$5,519,902	\$5,522,133

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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
Other Funds						
Non-business Lic. and Fees	3,157,153	3,739,099	3,739,099	4,725,175	4,725,175	4,725,175
Charges for Services	9,632	475	475	-	-	-
Fines and Forfeitures	3,000	-	-	19,250	19,250	18,000
Interest Income	20,194	33,000	33,000	9,000	9,000	10,250
Transfer In - Intrafund	152,612	-	-	-	-	-
Tsfr From Administrative Svcs	2,175	-	-	-	-	-
Tsfr From Environmental Quality	330,923	259,000	259,000	375,950	375,950	375,950
Transfer Out - Intrafund	(152,612)	-	-	-	-	-
Tsfr To Environmental Quality	-	(7,500)	(7,500)	-	-	-
Total Other Funds	\$3,523,077	\$4,024,074	\$4,024,074	\$5,129,375	\$5,129,375	\$5,129,375

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Detail of LF, OF, and FF Revenues - BPR012

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BUDGET NARRATIVE

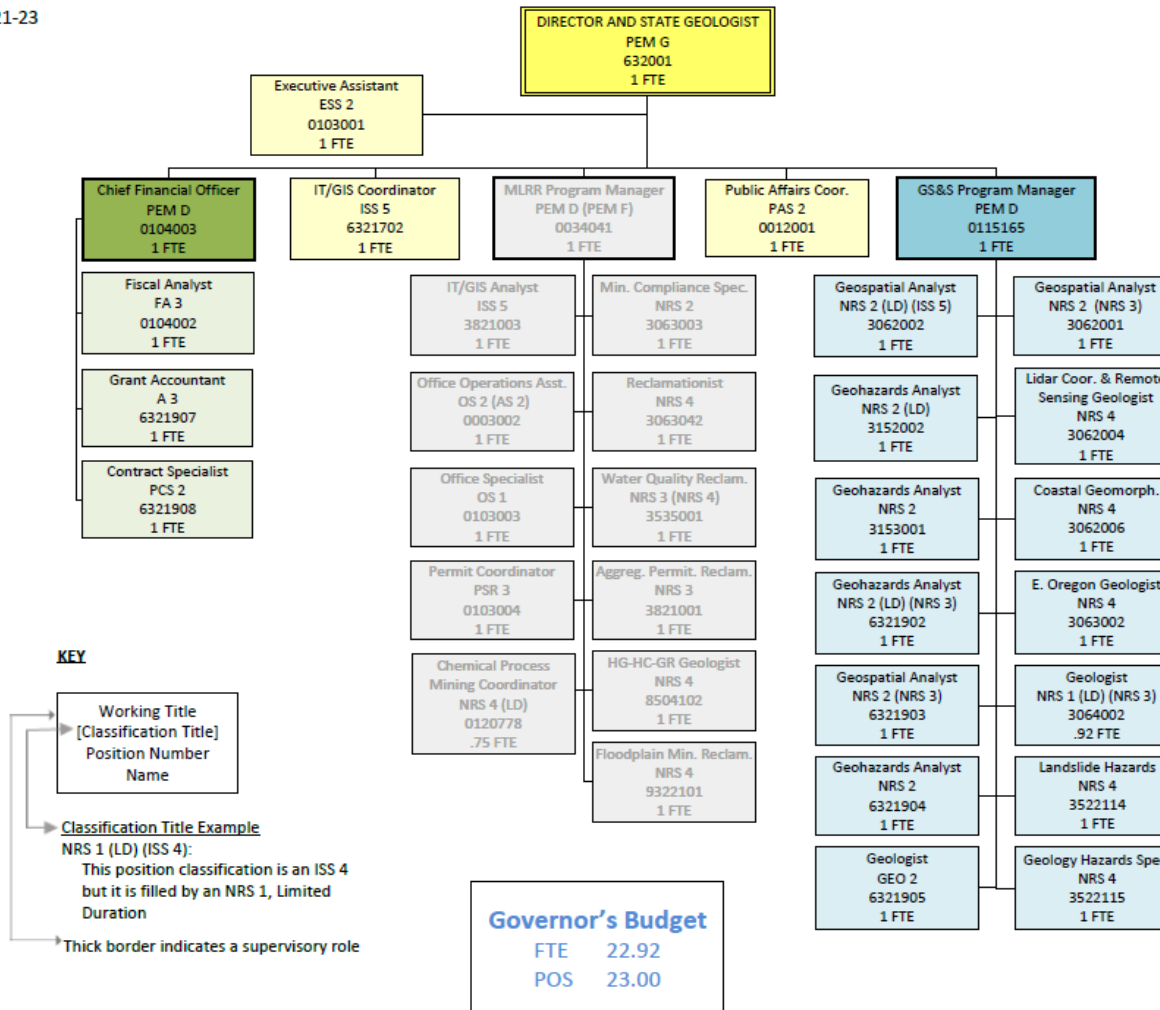
GEOLOGICAL SURVEY & SERVICES PROGRAM

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

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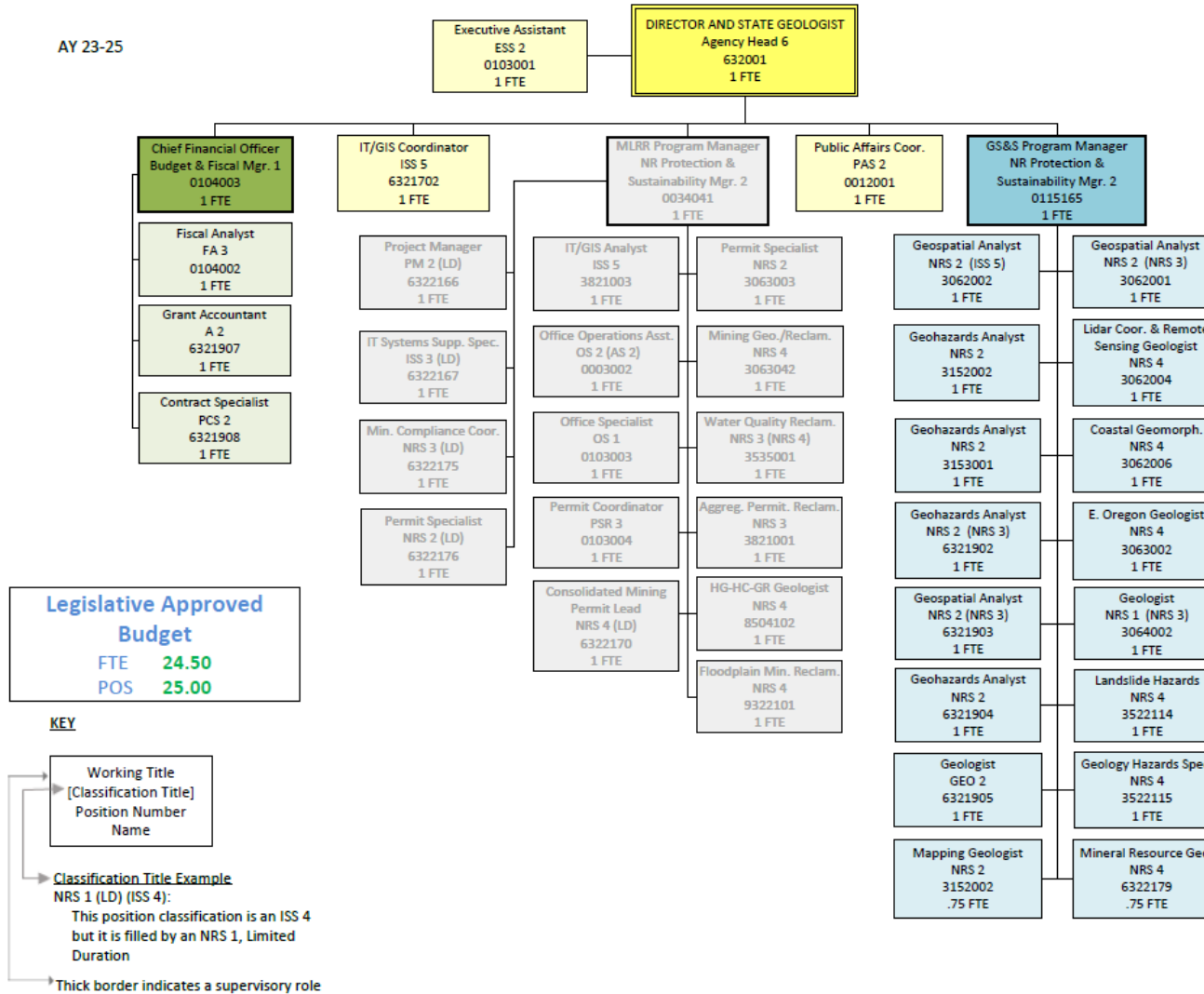
BUDGET NARRATIVE

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

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 23-25

October 2023



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BUDGET NARRATIVE

Geological Survey & Services (GS&S)

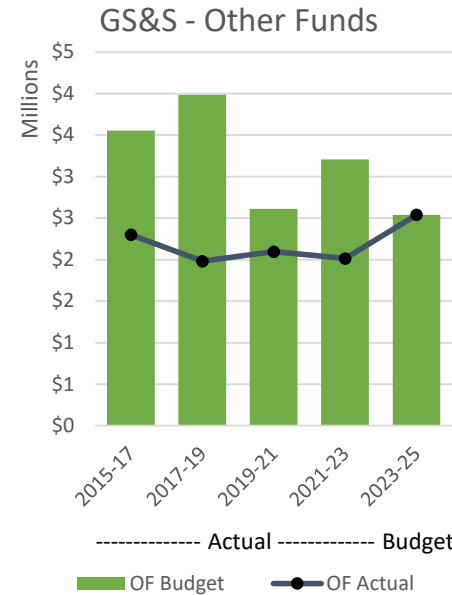
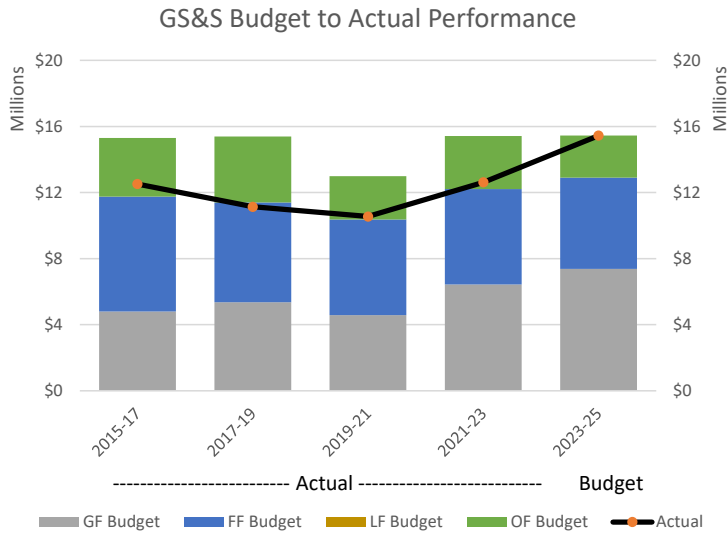
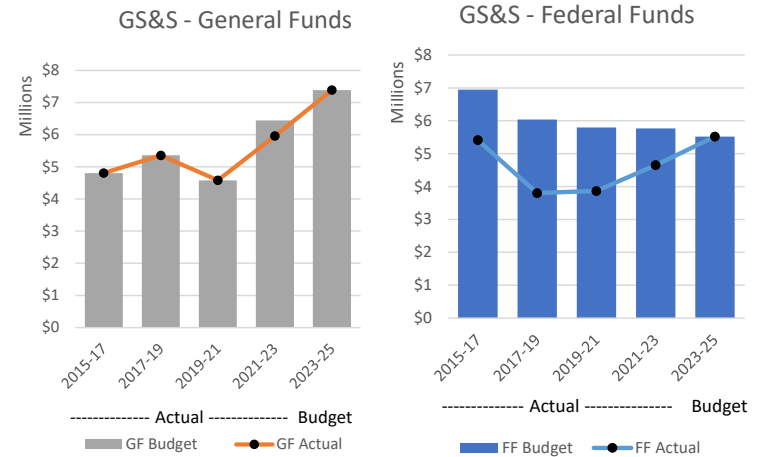
Program Executive Summary

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



Agency Request

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Program Funding and Request

The Legislatively Adopted Budget (LAB) for 2023-25 supports the GS&S program with \$2,539,241 in Other Funds and \$5,522,133 in Federal Funds expenditure limitation and with \$7,383,601 in General Fund appropriation for a total of 24.2 FTE. These numbers and FTE are included the Policy Option Packages in the LAB.

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.

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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 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:

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- **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.

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.

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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 effects, 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 Legislatively Adopted Budget increases the overall Agency’s GS&S Program total funding support by \$29,425 from 2021-23 budget. By Fund, the change is an increase in General funding, a decrease in both the Federal Funding and in Other Funding.

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Geological Survey & Services Program

Unit Narrative

- 2023-25 LAB Expenditures: \$15,444,975
 - \$7,383,601 GF
 - \$2,539,241 OF
 - \$5,522,133 FF
 - 25 Positions, 24.2 FTE
- The program is 47.8% funded by the General Fund, 35.8% by Federal Funds and 16.4% by Other Funds.
- 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: two USGS Grants, 50% GF Match
 - Programs Funded by Revenue Sources: All GS&S programs include 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.

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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: 63200-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,408)	-	-	-	-	-	(2,408)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	(\$2,408)	-	-	-	-	-	(\$2,408)
Personal Services							
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
Total Personal Services	(\$2,408)	-	\$3,579	\$9,355	-	-	\$10,526
Total Expenditures							
Total Expenditures	(2,408)	-	3,579	9,355	-	-	10,526
Total Expenditures	(\$2,408)	-	\$3,579	\$9,355	-	-	\$10,526
Ending Balance							
Ending Balance	-	-	(3,579)	(9,355)	-	-	(12,934)
Total Ending Balance	-	-	(\$3,579)	(\$9,355)	-	-	(\$12,934)

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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
Revenues							
General Fund Appropriation	425,309	-	-	-	-	-	425,309
Total Revenues	\$425,309	-	-	-	-	-	\$425,309
Services & Supplies							
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
Total Services & Supplies	\$421,206	-	\$118,725	\$288,059	-	-	\$827,990

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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

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

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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

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

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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
Services & Supplies							
Professional Services	-	-	253,535	70,000	-	-	323,535
Facilities Rental and Taxes	-	-	(253,535)	(70,000)	-	-	(323,535)
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Geology & Mineral Industries, Dept of
Pkg: 090 - Analyst Adjustments

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Geology & Mineral Industries, Dept of
Pkg: 090 - Analyst 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
Total FTE							-
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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Geology & Mineral Industries, Dept of
Pkg: 092 - Statewide AG 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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Geology & Mineral Industries, Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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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
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

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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
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	12,047	-	-	12,047
Total Revenues	-	-	-	\$12,047	-	-	\$12,047
Personal Services							
Class/Unclass Sal. and Per Diem	2,886	-	2,308	6,348	-	-	11,542
Empl. Rel. Bd. Assessments	1	-	1	3	-	-	5
Public Employees' Retire Cont	517	-	414	1,137	-	-	2,068
Social Security Taxes	221	-	177	486	-	-	884
Paid Family Medical Leave Insurance	12	-	9	25	-	-	46
Worker's Comp. Assess. (WCD)	1	-	1	2	-	-	4
Mass Transit Tax	17	-	14	-	-	-	31
Flexible Benefits	825	-	660	1,815	-	-	3,300
Reconciliation Adjustment	(4,480)	-	2,231	2,231	-	-	(18)
Total Personal Services	-	-	\$5,815	\$12,047	-	-	\$17,862
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

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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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	5,815	12,047	-	-	17,862
Total Expenditures	-	-	\$5,815	\$12,047	-	-	\$17,862
Ending Balance							
Ending Balance	-	-	(5,815)	-	-	-	(5,815)
Total Ending Balance	-	-	(\$5,815)	-	-	-	(\$5,815)
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							0.08
Total FTE	-	-	-	-	-	-	0.08

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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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

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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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 801 - LFO Analyst Adjustments

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	64,920	-	-	-	-	-	64,920
Public Employees' Retire Cont	11,634	-	-	-	-	-	11,634
Social Security Taxes	4,966	-	-	-	-	-	4,966
Paid Family Medical Leave Insurance	260	-	-	-	-	-	260
Mass Transit Tax	390	-	-	-	-	-	390
Total Personal Services	\$82,170	-	-	-	-	-	\$82,170
Services & Supplies							
Data Processing	(82,170)	-	-	-	-	-	(82,170)
Total Services & Supplies	(\$82,170)	-	-	-	-	-	(\$82,170)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 810 - Statewide Adjustments

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
Revenues							
General Fund Appropriation	(152,404)	-	-	-	-	-	(152,404)
Total Revenues	(\$152,404)	-	-	-	-	-	(\$152,404)
Services & Supplies							
Instate Travel	(10,002)	-	-	-	-	-	(10,002)
Office Expenses	(2)	-	-	-	-	-	(2)
Telecommunications	(4,069)	-	-	-	-	-	(4,069)
State Gov. Service Charges	(63,697)	-	-	-	-	-	(63,697)
Data Processing	(22,552)	-	-	-	-	-	(22,552)
Publicity and Publications	151	-	-	-	-	-	151
Attorney General	(1,471)	-	-	-	-	-	(1,471)
Facilities Rental and Taxes	(20,065)	-	-	-	-	-	(20,065)
Other Services and Supplies	(30,697)	-	(8,674)	-	-	-	(39,371)
Total Services & Supplies	(\$152,404)	-	(\$8,674)	-	-	-	(\$161,078)
Total Expenditures							
Total Expenditures	(152,404)	-	(8,674)	-	-	-	(161,078)
Total Expenditures	(\$152,404)	-	(\$8,674)	-	-	-	(\$161,078)
Ending Balance							
Ending Balance	-	-	8,674	-	-	-	8,674
Total Ending Balance	-	-	\$8,674	-	-	-	\$8,674

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
 Pkg: 811 - Budget Reconciliation

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
Revenues							
General Fund Appropriation	381,097	-	-	-	-	-	381,097
Total Revenues	\$381,097	-	-	-	-	-	\$381,097
Personal Services							
Class/Unclass Sal. and Per Diem	177,254	-	23,014	-	-	-	200,268
Empl. Rel. Bd. Assessments	68	-	10	-	-	-	78
Public Employees' Retire Cont	31,764	-	4,124	-	-	-	35,888
Social Security Taxes	13,560	-	1,761	-	-	-	15,321
Paid Family Medical Leave Insurance	709	-	92	-	-	-	801
Worker's Comp. Assess. (WCD)	59	-	9	-	-	-	68
Mass Transit Tax	1,066	-	136	-	-	-	1,202
Flexible Benefits	51,449	-	7,951	-	-	-	59,400
Total Personal Services	\$275,929	-	\$37,097	-	-	-	\$313,026
Services & Supplies							
Instate Travel	11,250	-	-	-	-	-	11,250
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	1,500	-	-	-	-	-	1,500
Telecommunications	1,800	-	-	-	-	-	1,800
Data Processing	74,397	-	-	-	-	-	74,397
Dues and Subscriptions	750	-	-	-	-	-	750
Other Services and Supplies	2,946	-	-	-	-	-	2,946

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 811 - Budget Reconciliation

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
Services & Supplies							
Expendable Prop 250 - 5000	9,525	-	-	-	-	-	9,525
Total Services & Supplies	\$105,168	-	-	-	-	-	\$105,168
Total Expenditures							
Total Expenditures	381,097	-	37,097	-	-	-	418,194
Total Expenditures	\$381,097	-	\$37,097	-	-	-	\$418,194
Ending Balance							
Ending Balance	-	-	(37,097)	-	-	-	(37,097)
Total Ending Balance	-	-	(\$37,097)	-	-	-	(\$37,097)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

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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: 63200-010-00-00-00000		
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
Other Funds						
Charges for Services	1,360,281	2,125,714	2,125,714	1,671,300	1,671,300	1,775,499
Other Revenues	427,348	-	-	106,800	110,296	160,200
Tsfr From Administrative Svcs	112,716	-	-	-	-	-
Tsfr From Military Dept, Or	257,526	-	-	-	-	-
Tsfr From Emergency Management, Dept of	-	-	-	57,500	57,500	57,500
Tsfr From Energy, Dept of	17,952	23,602	23,602	23,602	23,602	23,602
Total Other Funds	\$2,175,823	\$2,149,316	\$2,149,316	\$1,859,202	\$1,862,698	\$2,016,801
Federal Funds						
Federal Funds	3,859,582	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
Total Federal Funds	\$3,859,582	\$5,772,087	\$5,765,844	\$5,110,178	\$5,519,902	\$5,522,133

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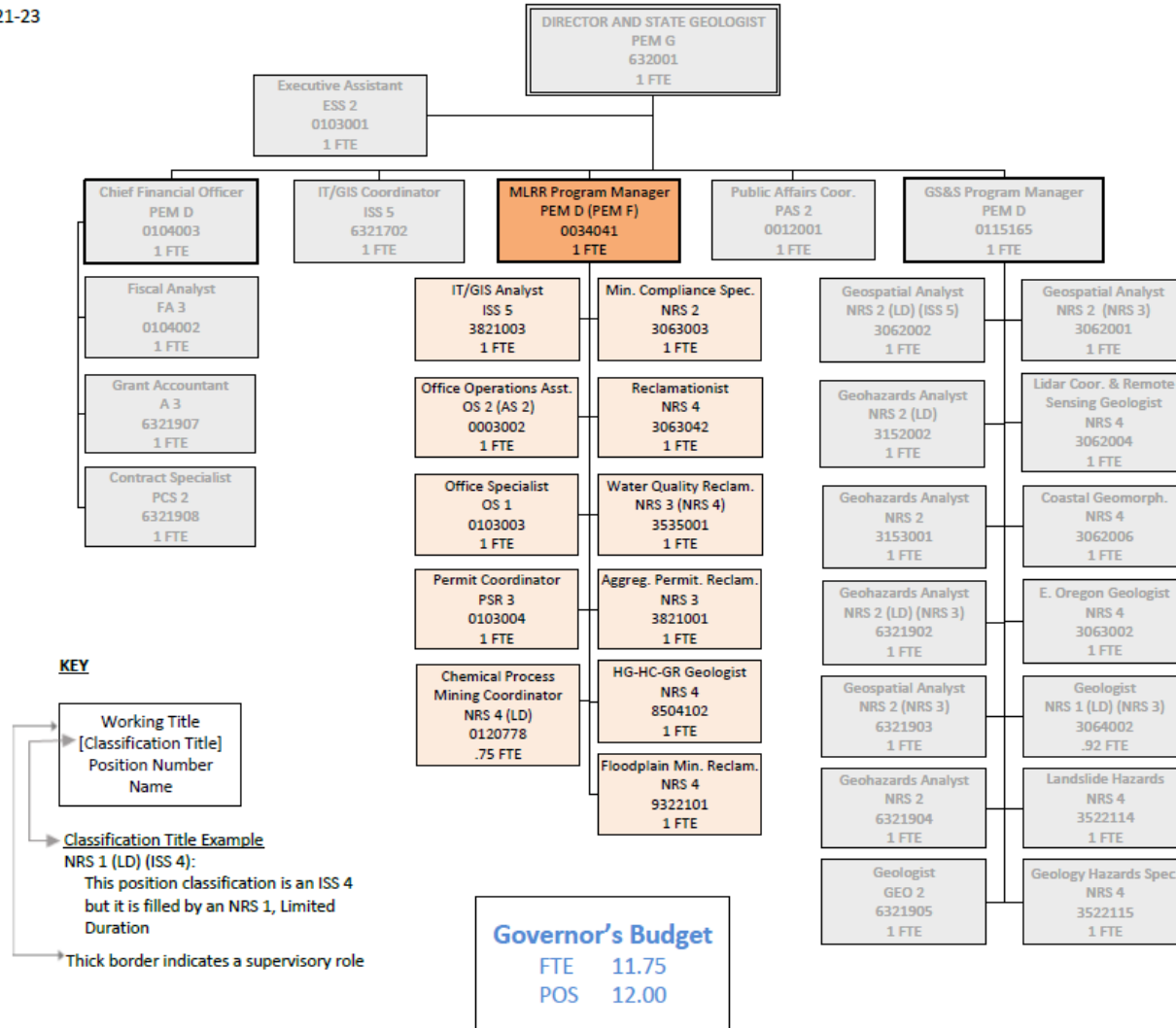
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MINERAL LAND REGULATION & RECLAMATION PROGRAM

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

AY 21-23



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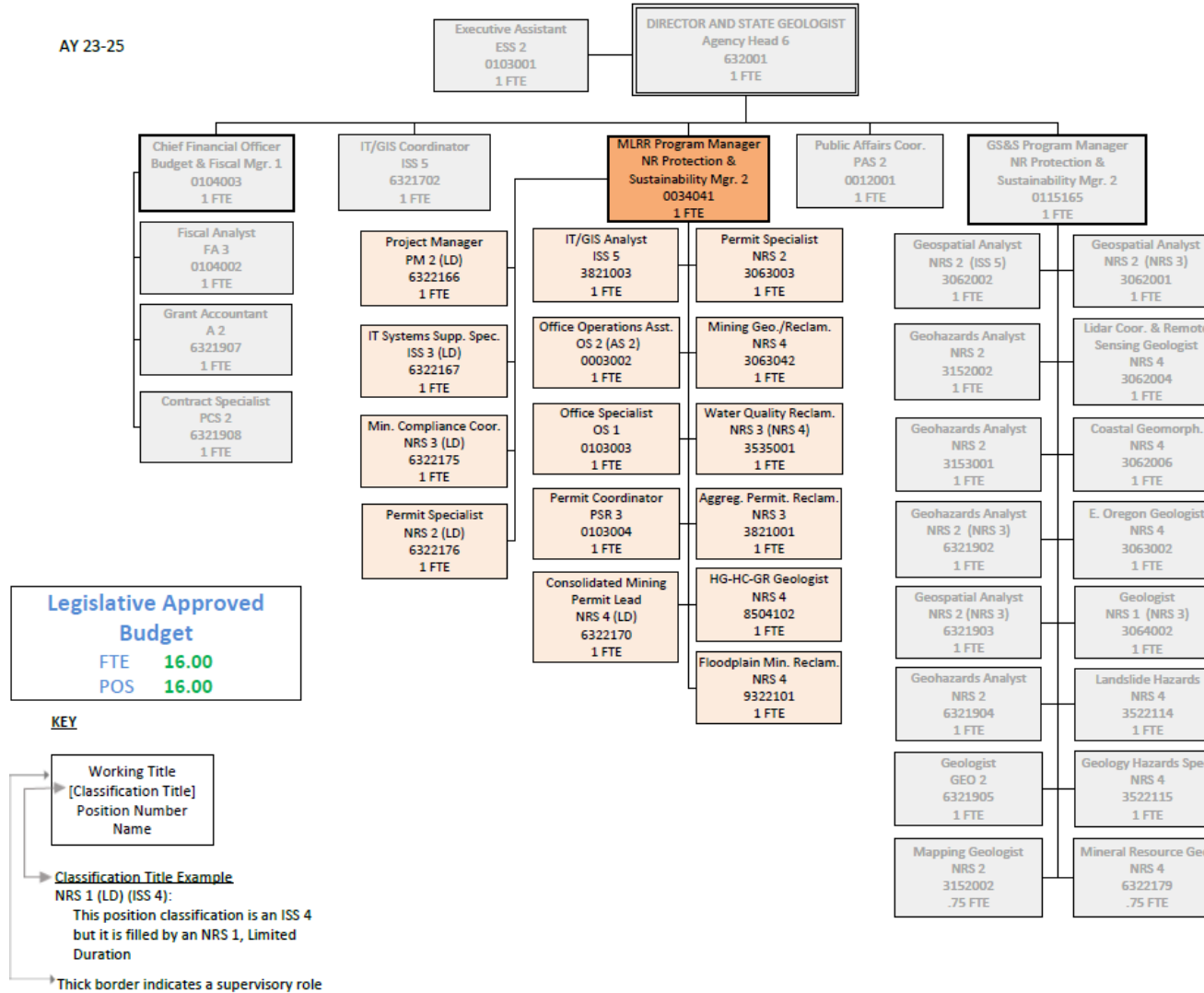
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2023-2025 Mineral Land Regulation & Reclamation Organization Chart: Agency Request Budget

OREGON DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

AY 23-25

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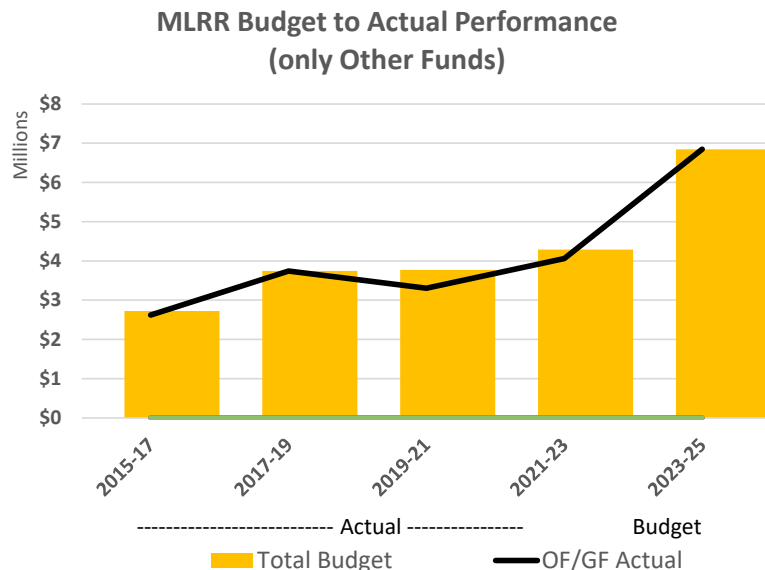
Mineral Land Regulation & Reclamation (MLRR) Executive Summary

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 Legislatively Adopted Budget for the MLRR program, a \$6,844,674 consisting of \$4,844,674 in Other Fund expenditure limitation (normal operations) and \$2,000,000 in General Funds supporting a total of 16 positions and 16.3 FTE.

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 operations side of the program is 100 percent fee funded. Program services include:

- Site inspections.
- Collaboration with other permitting and advisory agencies.

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- Management of developing issues through education and regulation.
- 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

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Oregon's mining businesses, which supports the focus areas of *A Thriving Statewide Economy*.

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 normal operations of the program are 100 percent fee-based Other Funds \$4,844,674. Fees are paid by the regulated industry, and any changes to fees require statutory amendment. The General Fund of \$2,000,000 support is for the implementation of an ePermitting platform and support to handle to very high workload of the current permit applications and support to pursue unpermitted mines sites.

Comparison to 2012-25 Funding

The 2023-25 Legislatively Adopted Budget increases the Agency's MLRR Program total funding authority from the 2021-23 LAB by \$2,557,026. The normal operations increase is \$557,026 (13.0%) over the previous budget.

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MLRR Program Unit Narrative

- 2023-25 Legislatively Adopted Budget Expenditures: \$4,844,674 OF and \$2,000,000 in GF,
 - 16.0 Positions, 16.3 FTE
- The normal 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 \$2,000,000.
- 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.

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Mineral Land Regulation & Reclamation Program Essential and Policy Packages (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: 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
Personal Services							
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)
Total Personal Services	-	-	(\$15,418)	-	-	-	(\$15,418)
Total Expenditures							
Total Expenditures	-	-	(15,418)	-	-	-	(15,418)
Total Expenditures	-	-	(\$15,418)	-	-	-	(\$15,418)
Ending Balance							
Ending Balance	-	-	15,418	-	-	-	15,418
Total Ending Balance	-	-	\$15,418	-	-	-	\$15,418

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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
Services & Supplies							
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
Total Services & Supplies	-	-	\$93,638	-	-	-	\$93,638
Capital Outlay							
Data Processing Software	-	-	827	-	-	-	827
Total Capital Outlay	-	-	\$827	-	-	-	\$827

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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
Total Expenditures							
Total Expenditures	-	-	94,465	-	-	-	94,465
Total Expenditures	-	-	\$94,465	-	-	-	\$94,465
Ending Balance							
Ending Balance	-	-	(94,465)	-	-	-	(94,465)
Total Ending Balance	-	-	(\$94,465)	-	-	-	(\$94,465)

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

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
Services & Supplies							
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)
Total Services & Supplies	-	-	\$20,524	-	-	-	\$20,524
Capital Outlay							
Data Processing Software	-	-	(20,524)	-	-	-	(20,524)
Total Capital Outlay	-	-	(\$20,524)	-	-	-	(\$20,524)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Geology & Mineral Industries, Dept of
Pkg: 092 - Statewide AG Adjustment

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
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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
Revenues							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
Total Revenues	\$2,000,000	-	-	-	-	-	\$2,000,000
Personal Services							
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
Total Personal Services	\$600,419	-	(\$181,894)	-	-	-	\$418,525
Services & Supplies							
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

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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
Services & Supplies							
IT Expendable Property	6,700	-	-	-	-	-	6,700
Total Services & Supplies	\$1,399,581	-	-	-	-	-	\$1,399,581
Total Expenditures							
Total Expenditures	2,000,000	-	(181,894)	-	-	-	1,818,106
Total Expenditures	\$2,000,000	-	(\$181,894)	-	-	-	\$1,818,106
Ending Balance							
Ending Balance	-	-	181,894	-	-	-	181,894
Total Ending Balance	-	-	\$181,894	-	-	-	\$181,894
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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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
Personal Services							
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
Total Personal Services	-	-	\$232,592	-	-	-	\$232,592
Services & Supplies							
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
Total Services & Supplies	-	-	\$6,716	-	-	-	\$6,716
Total Expenditures							
Total Expenditures	-	-	239,308	-	-	-	239,308
Total Expenditures	-	-	\$239,308	-	-	-	\$239,308

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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
Ending Balance							
Ending Balance	-	-	(239,308)	-	-	-	(239,308)
Total Ending Balance	-	-	(\$239,308)	-	-	-	(\$239,308)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

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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
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	\$391,641	-	-	-	\$391,641
Services & Supplies							
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

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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
Services & Supplies							
IT Expendable Property	-	-	6,700	-	-	-	6,700
Total Services & Supplies	-	-	\$31,059	-	-	-	\$31,059
Total Expenditures							
Total Expenditures	-	-	422,700	-	-	-	422,700
Total Expenditures	-	-	\$422,700	-	-	-	\$422,700
Ending Balance							
Ending Balance	-	-	(422,700)	-	-	-	(422,700)
Total Ending Balance	-	-	(\$422,700)	-	-	-	(\$422,700)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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Geology & Mineral Industries, Dept of
Pkg: 801 - LFO Analyst 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	24,048	-	-	-	24,048
Public Employees' Retire Cont	-	-	4,310	-	-	-	4,310
Social Security Taxes	-	-	1,840	-	-	-	1,840
Paid Family Medical Leave Insurance	-	-	96	-	-	-	96
Mass Transit Tax	-	-	145	-	-	-	145
Total Personal Services	-	-	\$30,439	-	-	-	\$30,439
Total Expenditures							
Total Expenditures	-	-	30,439	-	-	-	30,439
Total Expenditures	-	-	\$30,439	-	-	-	\$30,439
Ending Balance							
Ending Balance	-	-	(30,439)	-	-	-	(30,439)
Total Ending Balance	-	-	(\$30,439)	-	-	-	(\$30,439)

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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)

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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.

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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 2 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

2.0 FTE (new). 1 Mining Compliance Coordinator, limited duration Natural Resource Specialist 3 (NRS3) and 1 Field Specialists, 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 \$411,649

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
Other Funds						
Non-business Lic. and Fees	3,157,153	3,739,099	3,739,099	4,725,175	4,725,175	4,725,175
Charges for Services	9,632	475	475	-	-	-
Fines and Forfeitures	3,000	-	-	19,250	19,250	18,000
Interest Income	20,194	33,000	33,000	9,000	9,000	10,250
Transfer In - Intrafund	152,612	-	-	-	-	-
Tsfr From Administrative Svcs	2,175	-	-	-	-	-
Tsfr From Environmental Quality	330,923	259,000	259,000	375,950	375,950	375,950
Transfer Out - Intrafund	(152,612)	-	-	-	-	-
Tsfr To Environmental Quality	-	(7,500)	(7,500)	-	-	-
Total Other Funds	\$3,523,077	\$4,024,074	\$4,024,074	\$5,129,375	\$5,129,375	\$5,129,375

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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: Filimoehala, Sione

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	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Geologic Survey	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Geologic Survey	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	802	0	Vacant Position Reductions	Policy Packages
010-00-00-00000	Geologic Survey	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Geologic Survey	811	0	Budget Reconciliation	Policy Packages
010-00-00-00000	Geologic Survey	813	0	Policy Bills	Policy Packages
010-00-00-00000	Geologic Survey	816	0	Capital Construction	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

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Summary Cross Reference Listing and Packages
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Geology & Mineral Industries, Dept of

**Summary Cross Reference Listing and Packages
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Agency Number: 63200

BAM Analyst: Filimoehala, Sione

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	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
020-00-00-00000	Mined Land Reclamation	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	091	0	Additional Analyst Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Mined Land Reclamation	093	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Mined Land Reclamation	801	0	LFO Analyst Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	802	0	Vacant Position Reductions	Policy Packages
020-00-00-00000	Mined Land Reclamation	810	0	Statewide Adjustments	Policy Packages
020-00-00-00000	Mined Land Reclamation	811	0	Budget Reconciliation	Policy Packages
020-00-00-00000	Mined Land Reclamation	813	0	Policy Bills	Policy Packages
020-00-00-00000	Mined Land Reclamation	816	0	Capital Construction	Policy Packages
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

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Summary Cross Reference Listing and Packages
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Geology & Mineral Industries, Dept of

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 63200

BAM Analyst: Filimoehala, Sione

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
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

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Summary Cross Reference Listing and Packages
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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: Filimoehala, Sione

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
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
	090	Analyst Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	091	Additional Analyst Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	092	Statewide AG Adjustment	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	801	LFO Analyst Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	802	Vacant Position Reductions	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	810	Statewide Adjustments	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	811	Budget Reconciliation	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	813	Policy Bills	010-00-00-00000	Geologic Survey
			020-00-00-00000	Mined Land Reclamation
	816	Capital Construction	010-00-00-00000	Geologic Survey

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Policy Package List by Priority
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Geology & Mineral Industries, Dept of

Policy Package List by Priority
2023-25 Biennium

Agency Number: 63200

BAM Analyst: Filimoehala, Sione

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	816	Capital Construction	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

Detail Revenues and Expenditures (Agencywide / SCR Level) (ORBITS BDV103A)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Geology & Mineral Industries, Dept of

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	842,963	980,825	980,825	1,692,399	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	1,692,399
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	384,295	384,295	-	-	255,144
BEGINNING BALANCE						
3400 Other Funds Ltd	842,963	1,365,120	1,365,120	1,692,399	1,692,399	1,947,543
6400 Federal Funds Ltd	(18,311)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$824,652	\$1,365,120	\$1,365,120	\$1,692,399	\$1,692,399	\$1,947,543

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

5,424,733 6,339,401 6,444,037 12,951,917 9,810,611 9,383,601

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 4,725,175

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd

1,369,913 2,126,189 2,126,189 1,671,300 1,671,300 1,775,499

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

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Geology & Mineral Industries, Dept of

Agency Number: 63200

**Budget Support - Detail Revenues and Expenditures
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 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	3,000	-	-	19,250	19,250	18,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	20,194	33,000	33,000	9,000	9,000	10,250
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	427,348	-	-	106,800	110,296	160,200
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,859,582	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
TRANSFERS IN						
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, Dept of						
3400 Other Funds Ltd	-	-	-	57,500	57,500	57,500
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	17,952	23,602	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	375,950

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Geology & Mineral Industries, Dept of

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
TRANSFERS IN						
3400 Other Funds Ltd	873,904	282,602	282,602	457,052	457,052	457,052
TOTAL TRANSFERS IN	\$873,904	\$282,602	\$282,602	\$457,052	\$457,052	\$457,052
REVENUE CATEGORIES						
8000 General Fund	5,424,733	6,339,401	6,444,037	12,951,917	9,810,611	9,383,601
3400 Other Funds Ltd	5,851,512	6,180,890	6,180,890	6,988,577	6,992,073	7,146,176
6400 Federal Funds Ltd	3,859,582	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
TOTAL REVENUE CATEGORIES	\$15,135,827	\$18,292,378	\$18,390,771	\$25,050,672	\$22,322,586	\$22,051,910
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)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(152,612)	(7,500)	(7,500)	-	-	-
TOTAL TRANSFERS OUT	(\$152,612)	(\$7,500)	(\$7,500)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	5,424,733	6,339,401	6,444,037	12,951,917	9,810,611	9,383,601
3400 Other Funds Ltd	6,541,863	7,538,510	7,538,510	8,680,976	8,684,472	9,093,719
6400 Federal Funds Ltd	3,841,271	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
TOTAL AVAILABLE REVENUES	\$15,807,867	\$19,649,998	\$19,748,391	\$26,743,071	\$24,014,985	\$23,999,453
EXPENDITURES						
PERSONAL SERVICES						

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
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,907,124	2,676,895	2,758,416	5,122,027	3,608,707	3,357,489
3400 Other Funds Ltd	2,726,607	2,175,909	2,242,855	2,229,533	2,261,520	2,555,278
6400 Federal Funds Ltd	961,812	1,019,748	1,051,255	810,310	1,089,867	1,089,867
All Funds	5,595,543	5,872,552	6,052,526	8,161,870	6,960,094	7,002,634
3160 Temporary Appointments						
8000 General Fund	20,873	-	-	-	-	-
3400 Other Funds Ltd	(323)	9,827	9,827	10,240	10,240	10,240
6400 Federal Funds Ltd	-	35,097	35,097	36,571	36,571	36,571
All Funds	20,550	44,924	44,924	46,811	46,811	46,811
3170 Overtime Payments						
8000 General Fund	475	-	-	-	-	-
6400 Federal Funds Ltd	641	-	-	-	-	-
All Funds	1,116	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	34,626	-	-	-	-	-
3400 Other Funds Ltd	13,876	-	-	-	-	-
6400 Federal Funds Ltd	6,666	-	-	-	-	-
All Funds	55,168	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,963,098	2,676,895	2,758,416	5,122,027	3,608,707	3,357,489
3400 Other Funds Ltd	2,740,160	2,185,736	2,252,682	2,239,773	2,271,760	2,565,518

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
6400 Federal Funds Ltd	969,119	1,054,845	1,086,352	846,881	1,126,438	1,126,438
TOTAL SALARIES & WAGES	\$5,672,377	\$5,917,476	\$6,097,450	\$8,208,681	\$7,006,905	\$7,049,445
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	730	834	834	1,723	1,105	961
3400 Other Funds Ltd	870	812	812	709	720	836
6400 Federal Funds Ltd	298	377	377	269	346	346
All Funds	1,898	2,023	2,023	2,701	2,171	2,143
3220 Public Employees' Retire Cont						
8000 General Fund	380,584	458,552	472,520	917,869	646,681	601,663
3400 Other Funds Ltd	393,324	372,735	384,204	399,533	405,265	457,907
6400 Federal Funds Ltd	125,336	174,686	180,083	145,208	195,304	195,304
All Funds	899,244	1,005,973	1,036,807	1,462,610	1,247,250	1,254,874
3221 Pension Obligation Bond						
8000 General Fund	137,658	144,938	147,361	143,847	143,847	143,847
3400 Other Funds Ltd	133,849	139,581	119,782	117,840	117,840	117,840
6400 Federal Funds Ltd	44,408	101,693	56,136	57,266	57,266	57,266
All Funds	315,915	386,212	323,279	318,953	318,953	318,953
3230 Social Security Taxes						
8000 General Fund	189,660	201,364	207,600	389,446	273,673	254,453
3400 Other Funds Ltd	178,846	167,215	172,336	171,343	173,790	196,264
6400 Federal Funds Ltd	59,269	80,699	83,109	64,788	86,175	86,175
All Funds	427,775	449,278	463,045	625,577	533,638	536,892

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

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Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3240 Unemployment Assessments						
8000 General Fund	9,984	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	20,220	14,167	13,164
3400 Other Funds Ltd	-	-	-	8,920	9,048	10,222
6400 Federal Funds Ltd	-	-	-	3,242	4,362	4,362
All Funds	-	-	-	32,382	27,577	27,748
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	556	659	659	1,502	965	840
3400 Other Funds Ltd	585	643	643	612	621	722
6400 Federal Funds Ltd	205	301	301	232	299	299
All Funds	1,346	1,603	1,603	2,346	1,885	1,861
3260 Mass Transit Tax						
8000 General Fund	16,138	15,811	16,299	30,732	21,634	20,147
3400 Other Funds Ltd	3,283	13,400	13,802	13,439	13,617	15,392
All Funds	19,421	29,211	30,101	44,171	35,251	35,539
3270 Flexible Benefits						
8000 General Fund	554,200	546,686	546,686	1,290,432	829,092	722,141
3400 Other Funds Ltd	589,996	535,183	535,183	527,604	535,524	622,675
6400 Federal Funds Ltd	187,726	248,285	248,285	201,564	258,984	258,984
All Funds	1,331,922	1,330,154	1,330,154	2,019,600	1,623,600	1,603,800
3280 Other OPE						
8000 General Fund	(304,165)	-	-	-	-	-

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Geology & Mineral Industries, Dept of

Agency Number: 63200

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

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Geology & Mineral Industries, Dept of

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
3400 Other Funds Ltd	209,544	-	-	-	-	-
6400 Federal Funds Ltd	96,492	-	-	-	-	-
All Funds	1,871	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	985,345	1,368,844	1,391,959	2,795,771	1,931,164	1,757,216
3400 Other Funds Ltd	1,510,297	1,229,569	1,226,762	1,240,000	1,256,425	1,421,858
6400 Federal Funds Ltd	513,734	606,041	568,291	472,569	602,736	602,736
TOTAL OTHER PAYROLL EXPENSES	\$3,009,376	\$3,204,454	\$3,187,012	\$4,508,340	\$3,790,325	\$3,781,810
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(17,507)	(17,507)	(16,432)	(16,432)	(16,432)
3400 Other Funds Ltd	-	(4,541)	(4,541)	(14,521)	(14,521)	(14,521)
6400 Federal Funds Ltd	-	(13,898)	(13,898)	(7,260)	(7,260)	(7,260)
All Funds	-	(35,946)	(35,946)	(38,213)	(38,213)	(38,213)
3465 Reconciliation Adjustment						
8000 General Fund	-	(281,718)	(281,718)	-	(11,043)	(4,480)
3400 Other Funds Ltd	-	111,876	111,876	-	-	2,231
6400 Federal Funds Ltd	-	615,170	615,170	-	-	2,231
All Funds	-	445,328	445,328	-	(11,043)	(18)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(299,225)	(299,225)	(16,432)	(27,475)	(20,912)
3400 Other Funds Ltd	-	107,335	107,335	(14,521)	(14,521)	(12,290)
6400 Federal Funds Ltd	-	601,272	601,272	(7,260)	(7,260)	(5,029)

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Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$409,382	\$409,382	(\$38,213)	(\$49,256)	(\$38,231)
PERSONAL SERVICES						
8000 General Fund	2,948,443	3,746,514	3,851,150	7,901,366	5,512,396	5,093,793
3400 Other Funds Ltd	4,250,457	3,522,640	3,586,779	3,465,252	3,513,664	3,975,086
6400 Federal Funds Ltd	1,482,853	2,262,158	2,255,915	1,312,190	1,721,914	1,724,145
TOTAL PERSONAL SERVICES	\$8,681,753	\$9,531,312	\$9,693,844	\$12,678,808	\$10,747,974	\$10,793,024
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	60,094	34,832	34,832	142,765	86,817	78,513
3400 Other Funds Ltd	42,210	137,897	137,897	123,667	123,667	133,667
6400 Federal Funds Ltd	6,398	151,380	151,380	64,332	64,332	64,332
All Funds	108,702	324,109	324,109	330,764	274,816	276,512
4125 Out of State Travel						
8000 General Fund	479	18,200	18,200	18,964	18,964	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	18,964	18,964	18,964
4150 Employee Training						
8000 General Fund	9,905	31,290	31,290	66,814	47,814	42,814
3400 Other Funds Ltd	2,419	27,471	27,471	44,163	44,163	48,163
6400 Federal Funds Ltd	-	8,931	8,931	7,804	7,804	7,804
All Funds	12,324	67,692	67,692	118,781	99,781	98,781
4175 Office Expenses						

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Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	11,032	31,290	31,290	48,604	38,602	36,102
3400 Other Funds Ltd	28,180	67,899	67,899	35,512	35,512	37,512
6400 Federal Funds Ltd	803	1,510	1,510	-	-	-
All Funds	40,015	100,699	100,699	84,116	74,114	73,614
4200 Telecommunications						
8000 General Fund	92,732	93,605	93,605	137,576	121,653	118,507
3400 Other Funds Ltd	42,631	47,404	47,404	50,091	50,091	52,491
6400 Federal Funds Ltd	-	15,612	15,612	-	-	-
All Funds	135,363	156,621	156,621	187,667	171,744	170,998
4225 State Gov. Service Charges						
8000 General Fund	399,582	331,063	331,063	584,835	519,233	521,138
4250 Data Processing						
8000 General Fund	321,531	308,795	308,795	848,914	817,414	811,589
3400 Other Funds Ltd	43,904	83,330	83,330	87,330	87,330	88,330
6400 Federal Funds Ltd	-	7,294	7,294	-	-	-
All Funds	365,435	399,419	399,419	936,244	904,744	899,919
4275 Publicity and Publications						
8000 General Fund	70	70	70	1,115	1,200	1,266
3400 Other Funds Ltd	7,762	9,212	9,212	10,553	10,553	10,553
6400 Federal Funds Ltd	5,732	64,253	64,253	66,952	66,952	66,952
All Funds	13,564	73,535	73,535	78,620	78,705	78,771
4300 Professional Services						
8000 General Fund	53,208	165,467	165,467	580,028	180,028	180,028

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

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Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	722,722	1,292,314	1,292,314	1,659,572	1,659,572	1,659,572
6400 Federal Funds Ltd	2,047,902	3,057,430	3,057,430	3,396,483	3,396,483	3,396,483
All Funds	2,823,832	4,515,211	4,515,211	5,636,083	5,236,083	5,236,083
4315 IT Professional Services						
8000 General Fund	5,968	9,387	9,387	1,051,877	1,051,877	1,051,877
3400 Other Funds Ltd	608	88,112	88,112	95,866	95,866	95,866
All Funds	6,576	97,499	97,499	1,147,743	1,147,743	1,147,743
4325 Attorney General						
8000 General Fund	19,162	20,492	20,492	24,113	22,999	22,642
3400 Other Funds Ltd	103,989	123,950	123,950	145,852	139,114	145,852
All Funds	123,151	144,442	144,442	169,965	162,113	168,494
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,043	1,043	2,650	2,650	2,650
3400 Other Funds Ltd	-	1,522	1,522	-	-	-
All Funds	-	2,565	2,565	2,650	2,650	2,650
4400 Dues and Subscriptions						
8000 General Fund	4,568	7,301	7,301	13,500	8,500	7,250
3400 Other Funds Ltd	269	3,114	3,114	2,674	2,674	3,674
6400 Federal Funds Ltd	-	2,368	2,368	-	-	-
All Funds	4,837	12,783	12,783	16,174	11,174	10,924
4425 Facilities Rental and Taxes						
8000 General Fund	390,845	458,432	458,432	544,862	516,398	524,797
3400 Other Funds Ltd	68,924	328,842	328,842	89,118	89,118	89,118

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Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	77,595	77,595	10,854	10,854	10,854
All Funds	459,769	864,869	864,869	644,834	616,370	624,769
4450 Fuels and Utilities						
8000 General Fund	2,109	-	-	-	-	-
3400 Other Funds Ltd	10,980	13,559	13,559	14,128	14,128	14,128
All Funds	13,089	13,559	13,559	14,128	14,128	14,128
4475 Facilities Maintenance						
8000 General Fund	708	-	-	-	-	-
3400 Other Funds Ltd	10,717	12,516	12,516	13,042	13,042	13,042
All Funds	11,425	12,516	12,516	13,042	13,042	13,042
4525 Medical Services and Supplies						
8000 General Fund	560	-	-	-	-	-
3400 Other Funds Ltd	205	-	-	-	-	-
All Funds	765	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,349	-	-	-	-	-
3400 Other Funds Ltd	125	-	-	-	-	-
6400 Federal Funds Ltd	20,874	-	-	-	-	-
All Funds	22,348	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	(148,619)	735,690	735,690	544,620	478,202	489,682
3400 Other Funds Ltd	75,604	819,143	819,143	957,146	957,146	952,431
6400 Federal Funds Ltd	301,532	53,660	53,660	240,419	240,419	240,419

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

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Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	228,517	1,608,493	1,608,493	1,742,185	1,675,767	1,682,532
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,592	8,344	8,344	44,000	14,000	23,525
3400 Other Funds Ltd	43	40,371	40,371	31,647	31,647	31,647
6400 Federal Funds Ltd	-	30,695	30,695	11,144	11,144	11,144
All Funds	12,635	79,410	79,410	86,791	56,791	66,316
4715 IT Expendable Property						
8000 General Fund	235,137	239,890	239,890	293,515	270,065	256,665
3400 Other Funds Ltd	5,055	25,032	25,032	26,083	26,083	32,783
6400 Federal Funds Ltd	-	32,135	32,135	-	-	-
All Funds	240,192	297,057	297,057	319,598	296,148	289,448
SERVICES & SUPPLIES						
8000 General Fund	1,473,012	2,495,191	2,495,191	4,948,752	4,196,416	4,188,009
3400 Other Funds Ltd	1,166,498	3,146,841	3,146,841	3,386,444	3,379,706	3,408,829
6400 Federal Funds Ltd	2,384,337	3,509,929	3,509,929	3,797,988	3,797,988	3,797,988
TOTAL SERVICES & SUPPLIES	\$5,023,847	\$9,151,961	\$9,151,961	\$12,133,184	\$11,374,110	\$11,394,826
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	24,300	-	-	51,799	51,799	51,799
5550 Data Processing Software						
8000 General Fund	-	97,696	97,696	-	-	-
3400 Other Funds Ltd	-	19,697	19,697	-	-	-
All Funds	-	117,393	117,393	-	-	-

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Geology & Mineral Industries, Dept of

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Geology & Mineral Industries, Dept of

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
5600 Data Processing Hardware						
8000 General Fund	92,220	-	-	50,000	50,000	50,000
5900 Other Capital Outlay						
8000 General Fund	45,000	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	161,520	97,696	97,696	101,799	101,799	101,799
3400 Other Funds Ltd	-	19,697	19,697	-	-	-
TOTAL CAPITAL OUTLAY	\$161,520	\$117,393	\$117,393	\$101,799	\$101,799	\$101,799
EXPENDITURES						
8000 General Fund	4,582,975	6,339,401	6,444,037	12,951,917	9,810,611	9,383,601
3400 Other Funds Ltd	5,416,955	6,689,178	6,753,317	6,851,696	6,893,370	7,383,915
6400 Federal Funds Ltd	3,867,190	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
TOTAL EXPENDITURES	\$13,867,120	\$18,800,666	\$18,963,198	\$24,913,791	\$22,223,883	\$22,289,649
REVERSIONS						
9900 Reversions						
8000 General Fund	(841,758)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,124,908	849,332	785,193	1,829,280	1,791,102	1,709,804
6400 Federal Funds Ltd	(25,919)	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,098,989	\$849,332	\$785,193	\$1,829,280	\$1,791,102	\$1,709,804
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	35	35	51	41	41
TOTAL AUTHORIZED POSITIONS	41	35	35	51	41	41

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Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Geology & Mineral Industries, Dept of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.09	34.67	34.67	51.00	41.00	40.50
TOTAL AUTHORIZED FTE	38.09	34.67	34.67	51.00	41.00	40.50

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	644,212	359,899	359,899	645,875	645,875	645,875
6400 Federal Funds Ltd	(18,311)	-	-	-	-	-
All Funds	625,901	359,899	359,899	645,875	645,875	645,875
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	391,014	391,014	-	-	56,551
BEGINNING BALANCE						
3400 Other Funds Ltd	644,212	750,913	750,913	645,875	645,875	702,426
6400 Federal Funds Ltd	(18,311)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$625,901	\$750,913	\$750,913	\$645,875	\$645,875	\$702,426
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,424,733	6,339,401	6,444,037	9,705,917	6,976,262	7,383,601
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,360,281	2,125,714	2,125,714	1,671,300	1,671,300	1,775,499
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	427,348	-	-	106,800	110,296	160,200
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

Geology & Mineral Industries, Dept of

Agency Number: 63200

**Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Geologic Survey**

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 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	3,859,582	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
TRANSFERS IN						
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, Dept of						
3400 Other Funds Ltd	-	-	-	57,500	57,500	57,500
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	17,952	23,602	23,602	23,602	23,602	23,602
TRANSFERS IN						
3400 Other Funds Ltd	388,194	23,602	23,602	81,102	81,102	81,102
TOTAL TRANSFERS IN	\$388,194	\$23,602	\$23,602	\$81,102	\$81,102	\$81,102
REVENUE CATEGORIES						
8000 General Fund	5,424,733	6,339,401	6,444,037	9,705,917	6,976,262	7,383,601
3400 Other Funds Ltd	2,175,823	2,149,316	2,149,316	1,859,202	1,862,698	2,016,801
6400 Federal Funds Ltd	3,859,582	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
TOTAL REVENUE CATEGORIES	\$11,460,138	\$14,260,804	\$14,359,197	\$16,675,297	\$14,358,862	\$14,922,535
AVAILABLE REVENUES						
8000 General Fund	5,424,733	6,339,401	6,444,037	9,705,917	6,976,262	7,383,601
3400 Other Funds Ltd	2,820,035	2,900,229	2,900,229	2,505,077	2,508,573	2,719,227
6400 Federal Funds Ltd	3,841,271	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
TOTAL AVAILABLE REVENUES	\$12,086,039	\$15,011,717	\$15,110,110	\$17,321,172	\$15,004,737	\$15,624,961

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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
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,907,124	2,676,895	2,758,416	4,008,651	2,724,579	2,966,753
3400 Other Funds Ltd	953,215	264,201	272,379	261,050	293,037	316,051
6400 Federal Funds Ltd	961,812	1,019,748	1,051,255	810,310	1,089,867	1,089,867
All Funds	3,822,151	3,960,844	4,082,050	5,080,011	4,107,483	4,372,671
3160 Temporary Appointments						
8000 General Fund	20,873	-	-	-	-	-
3400 Other Funds Ltd	(323)	-	-	-	-	-
6400 Federal Funds Ltd	-	35,097	35,097	36,571	36,571	36,571
All Funds	20,550	35,097	35,097	36,571	36,571	36,571
3170 Overtime Payments						
8000 General Fund	475	-	-	-	-	-
6400 Federal Funds Ltd	641	-	-	-	-	-
All Funds	1,116	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	34,626	-	-	-	-	-
3400 Other Funds Ltd	5,125	-	-	-	-	-
6400 Federal Funds Ltd	6,666	-	-	-	-	-
All Funds	46,417	-	-	-	-	-
SALARIES & WAGES						

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
8000 General Fund	1,963,098	2,676,895	2,758,416	4,008,651	2,724,579	2,966,753
3400 Other Funds Ltd	958,017	264,201	272,379	261,050	293,037	316,051
6400 Federal Funds Ltd	969,119	1,054,845	1,086,352	846,881	1,126,438	1,126,438
TOTAL SALARIES & WAGES	\$3,890,234	\$3,995,941	\$4,117,147	\$5,116,582	\$4,144,054	\$4,409,242
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	730	834	834	1,264	752	820
3400 Other Funds Ltd	263	110	110	93	104	114
6400 Federal Funds Ltd	298	377	377	269	346	346
All Funds	1,291	1,321	1,321	1,626	1,202	1,280
3220 Public Employees' Retire Cont						
8000 General Fund	380,584	458,552	472,520	718,351	488,245	531,643
3400 Other Funds Ltd	123,468	45,260	46,662	46,780	52,512	56,636
6400 Federal Funds Ltd	125,336	174,686	180,083	145,208	195,304	195,304
All Funds	629,388	678,498	699,265	910,339	736,061	783,583
3221 Pension Obligation Bond						
8000 General Fund	137,658	144,938	147,361	143,847	143,847	143,847
3400 Other Funds Ltd	42,378	29,922	14,544	15,366	15,366	15,366
6400 Federal Funds Ltd	44,408	101,693	56,136	57,266	57,266	57,266
All Funds	224,444	276,553	218,041	216,479	216,479	216,479
3230 Social Security Taxes						
8000 General Fund	189,660	201,364	207,600	304,270	206,035	224,561
3400 Other Funds Ltd	56,915	20,215	20,840	19,970	22,417	24,178

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
6400 Federal Funds Ltd	59,269	80,699	83,109	64,788	86,175	86,175
All Funds	305,844	302,278	311,549	389,028	314,627	334,914
3240 Unemployment Assessments						
8000 General Fund	9,984	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	15,769	10,632	11,601
3400 Other Funds Ltd	-	-	-	1,045	1,173	1,265
6400 Federal Funds Ltd	-	-	-	3,242	4,362	4,362
All Funds	-	-	-	20,056	16,167	17,228
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	556	659	659	1,103	658	717
3400 Other Funds Ltd	177	85	85	76	85	94
6400 Federal Funds Ltd	205	301	301	232	299	299
All Funds	938	1,045	1,045	1,411	1,042	1,110
3260 Mass Transit Tax						
8000 General Fund	16,138	15,811	16,299	24,052	16,330	17,803
3400 Other Funds Ltd	3,144	1,586	1,635	1,567	1,745	1,895
All Funds	19,282	17,397	17,934	25,619	18,075	19,698
3270 Flexible Benefits						
8000 General Fund	554,200	546,686	546,686	947,232	565,092	616,541
3400 Other Funds Ltd	196,955	71,620	71,620	66,924	74,844	82,795
6400 Federal Funds Ltd	187,726	248,285	248,285	201,564	258,984	258,984
All Funds	938,881	866,591	866,591	1,215,720	898,920	958,320

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
3280 Other OPE						
8000 General Fund	(304,165)	-	-	-	-	-
3400 Other Funds Ltd	112,837	-	-	-	-	-
6400 Federal Funds Ltd	96,492	-	-	-	-	-
All Funds	(94,836)	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	985,345	1,368,844	1,391,959	2,155,888	1,431,591	1,547,533
3400 Other Funds Ltd	536,137	168,798	155,496	151,821	168,246	182,343
6400 Federal Funds Ltd	513,734	606,041	568,291	472,569	602,736	602,736
TOTAL OTHER PAYROLL EXPENSES	\$2,035,216	\$2,143,683	\$2,115,746	\$2,780,278	\$2,202,573	\$2,332,612
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(17,507)	(17,507)	(16,432)	(16,432)	(16,432)
3400 Other Funds Ltd	-	(4,541)	(4,541)	(1,894)	(1,894)	(1,894)
6400 Federal Funds Ltd	-	(13,898)	(13,898)	(7,260)	(7,260)	(7,260)
All Funds	-	(35,946)	(35,946)	(25,586)	(25,586)	(25,586)
3465 Reconciliation Adjustment						
8000 General Fund	-	(281,718)	(281,718)	-	(1)	(4,480)
3400 Other Funds Ltd	-	111,876	111,876	-	-	2,231
6400 Federal Funds Ltd	-	615,170	615,170	-	-	2,231
All Funds	-	445,328	445,328	-	(1)	(18)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(299,225)	(299,225)	(16,432)	(16,433)	(20,912)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures
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Geologic Survey

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	107,335	107,335	(1,894)	(1,894)	337
6400 Federal Funds Ltd	-	601,272	601,272	(7,260)	(7,260)	(5,029)
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$409,382	\$409,382	(\$25,586)	(\$25,587)	(\$25,604)
PERSONAL SERVICES						
8000 General Fund	2,948,443	3,746,514	3,851,150	6,148,107	4,139,737	4,493,374
3400 Other Funds Ltd	1,494,154	540,334	535,210	410,977	459,389	498,731
6400 Federal Funds Ltd	1,482,853	2,262,158	2,255,915	1,312,190	1,721,914	1,724,145
TOTAL PERSONAL SERVICES	\$5,925,450	\$6,549,006	\$6,642,275	\$7,871,274	\$6,321,040	\$6,716,250
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	60,094	34,832	34,832	108,265	62,317	74,013
3400 Other Funds Ltd	14,690	67,557	67,557	46,167	46,167	46,167
6400 Federal Funds Ltd	6,398	151,380	151,380	64,332	64,332	64,332
All Funds	81,182	253,769	253,769	218,764	172,816	184,512
4125 Out of State Travel						
8000 General Fund	479	18,200	18,200	18,964	18,964	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	18,964	18,964	18,964
4150 Employee Training						
8000 General Fund	9,905	31,290	31,290	52,814	37,814	40,814
3400 Other Funds Ltd	(250)	11,826	11,826	9,747	9,747	9,747
6400 Federal Funds Ltd	-	8,931	8,931	7,804	7,804	7,804

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Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Geologic Survey

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	9,655	52,047	52,047	70,365	55,365	58,365
4175 Office Expenses						
8000 General Fund	11,032	31,290	31,290	40,604	32,602	34,102
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	40,604	32,602	34,102
4200 Telecommunications						
8000 General Fund	92,732	93,605	93,605	127,976	114,453	116,107
3400 Other Funds Ltd	-	484	484	-	-	-
6400 Federal Funds Ltd	-	15,612	15,612	-	-	-
All Funds	92,732	109,701	109,701	127,976	114,453	116,107
4225 State Gov. Service Charges						
8000 General Fund	399,582	331,063	331,063	584,835	519,233	521,138
4250 Data Processing						
8000 General Fund	321,531	308,795	308,795	508,114	477,614	473,789
6400 Federal Funds Ltd	-	7,294	7,294	-	-	-
All Funds	321,531	316,089	316,089	508,114	477,614	473,789
4275 Publicity and Publications						
8000 General Fund	70	70	70	1,115	1,200	1,266
3400 Other Funds Ltd	271	5,330	5,330	5,554	5,554	5,554
6400 Federal Funds Ltd	5,732	64,253	64,253	66,952	66,952	66,952
All Funds	6,073	69,653	69,653	73,621	73,706	73,772
4300 Professional Services						

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Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Geologic Survey

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

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
8000 General Fund	53,208	165,467	165,467	580,028	180,028	180,028
3400 Other Funds Ltd	533,472	730,275	730,275	1,048,074	1,048,074	1,048,074
6400 Federal Funds Ltd	2,047,902	3,057,430	3,057,430	3,396,483	3,396,483	3,396,483
All Funds	2,634,582	3,953,172	3,953,172	5,024,585	4,624,585	4,624,585
4315 IT Professional Services						
8000 General Fund	5,968	9,387	9,387	10,213	10,213	10,213
3400 Other Funds Ltd	-	88,112	88,112	95,866	95,866	95,866
All Funds	5,968	97,499	97,499	106,079	106,079	106,079
4325 Attorney General						
8000 General Fund	19,162	20,492	20,492	24,113	22,999	22,642
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,043	1,043	2,650	2,650	2,650
3400 Other Funds Ltd	-	1,512	1,512	-	-	-
All Funds	-	2,555	2,555	2,650	2,650	2,650
4400 Dues and Subscriptions						
8000 General Fund	4,568	7,301	7,301	10,000	6,000	6,750
3400 Other Funds Ltd	-	1,028	1,028	-	-	-
6400 Federal Funds Ltd	-	2,368	2,368	-	-	-
All Funds	4,568	10,697	10,697	10,000	6,000	6,750
4425 Facilities Rental and Taxes						
8000 General Fund	390,845	458,432	458,432	544,862	516,398	524,797
3400 Other Funds Ltd	-	243,316	243,316	-	-	-
6400 Federal Funds Ltd	-	77,595	77,595	10,854	10,854	10,854

Geology & Mineral Industries, Dept of

Agency Number: 63200

**Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Geologic Survey**

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 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	390,845	779,343	779,343	555,716	527,252	535,651
4450 Fuels and Utilities						
8000 General Fund	2,109	-	-	-	-	-
3400 Other Funds Ltd	28	-	-	-	-	-
All Funds	2,137	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	708	-	-	-	-	-
3400 Other Funds Ltd	517	-	-	-	-	-
All Funds	1,225	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	560	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,349	-	-	-	-	-
6400 Federal Funds Ltd	20,874	-	-	-	-	-
All Funds	22,223	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	(148,619)	735,690	735,690	530,743	468,276	487,665
3400 Other Funds Ltd	50,791	700,080	700,080	832,566	832,566	823,892
6400 Federal Funds Ltd	301,532	53,660	53,660	240,419	240,419	240,419
All Funds	203,704	1,489,430	1,489,430	1,603,728	1,541,261	1,551,976
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,592	8,344	8,344	44,000	14,000	23,525
3400 Other Funds Ltd	-	20,758	20,758	11,210	11,210	11,210

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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
6400 Federal Funds Ltd	-	30,695	30,695	11,144	11,144	11,144
All Funds	12,592	59,797	59,797	66,354	36,354	45,879
4715 IT Expendable Property						
8000 General Fund	235,137	239,890	239,890	266,715	249,965	249,965
3400 Other Funds Ltd	2,553	-	-	-	-	-
6400 Federal Funds Ltd	-	32,135	32,135	-	-	-
All Funds	237,690	272,025	272,025	266,715	249,965	249,965
SERVICES & SUPPLIES						
8000 General Fund	1,473,012	2,495,191	2,495,191	3,456,011	2,734,726	2,788,428
3400 Other Funds Ltd	602,928	1,930,459	1,930,459	2,049,184	2,049,184	2,040,510
6400 Federal Funds Ltd	2,384,337	3,509,929	3,509,929	3,797,988	3,797,988	3,797,988
TOTAL SERVICES & SUPPLIES	\$4,460,277	\$7,935,579	\$7,935,579	\$9,303,183	\$8,581,898	\$8,626,926
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	24,300	-	-	51,799	51,799	51,799
5550 Data Processing Software						
8000 General Fund	-	97,696	97,696	-	-	-
5600 Data Processing Hardware						
8000 General Fund	92,220	-	-	50,000	50,000	50,000
5900 Other Capital Outlay						
8000 General Fund	45,000	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	161,520	97,696	97,696	101,799	101,799	101,799
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Geology & Mineral Industries, Dept of

Agency Number: 63200

**Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Geologic Survey**

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 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL CAPITAL OUTLAY	\$161,520	\$97,696	\$97,696	\$101,799	\$101,799	\$101,799
EXPENDITURES						
8000 General Fund	4,582,975	6,339,401	6,444,037	9,705,917	6,976,262	7,383,601
3400 Other Funds Ltd	2,097,082	2,470,793	2,465,669	2,460,161	2,508,573	2,539,241
6400 Federal Funds Ltd	3,867,190	5,772,087	5,765,844	5,110,178	5,519,902	5,522,133
TOTAL EXPENDITURES	\$10,547,247	\$14,582,281	\$14,675,550	\$17,276,256	\$15,004,737	\$15,444,975
REVERSIONS						
9900 Reversions						
8000 General Fund	(841,758)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	722,953	429,436	434,560	44,916	-	179,986
6400 Federal Funds Ltd	(25,919)	-	-	-	-	-
TOTAL ENDING BALANCE	\$697,034	\$429,436	\$434,560	\$44,916	-	\$179,986
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	23	23	31	23	25
TOTAL AUTHORIZED POSITIONS	29	23	23	31	23	25
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	26.57	22.62	22.62	30.70	22.70	24.20
TOTAL AUTHORIZED FTE	26.57	22.62	22.62	30.70	22.70	24.20

Geology & Mineral Industries, Dept of

Agency Number: 63200

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Mined Land Reclamation

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
3400 Other Funds Ltd	20,194	33,000	33,000	9,000	9,000	10,250
TRANSFERS IN						
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	375,950
TRANSFERS IN						
3400 Other Funds Ltd	485,710	259,000	259,000	375,950	375,950	375,950
TOTAL TRANSFERS IN	\$485,710	\$259,000	\$259,000	\$375,950	\$375,950	\$375,950
REVENUE CATEGORIES						
8000 General Fund	-	-	-	3,246,000	2,834,349	2,000,000
3400 Other Funds Ltd	3,675,689	4,031,574	4,031,574	5,129,375	5,129,375	5,129,375
TOTAL REVENUE CATEGORIES	\$3,675,689	\$4,031,574	\$4,031,574	\$8,375,375	\$7,963,724	\$7,129,375
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)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(152,612)	(7,500)	(7,500)	-	-	-
TOTAL TRANSFERS OUT	(\$152,612)	(\$7,500)	(\$7,500)	-	-	-

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Agency Request

Governor's Budget

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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
AVAILABLE REVENUES						
8000 General Fund	-	-	-	3,246,000	2,834,349	2,000,000
3400 Other Funds Ltd	3,721,828	4,638,281	4,638,281	6,175,899	6,175,899	6,374,492
TOTAL AVAILABLE REVENUES	\$3,721,828	\$4,638,281	\$4,638,281	\$9,421,899	\$9,010,248	\$8,374,492
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	1,113,376	884,128	390,736
3400 Other Funds Ltd	1,773,392	1,911,708	1,970,476	1,968,483	1,968,483	2,239,227
All Funds	1,773,392	1,911,708	1,970,476	3,081,859	2,852,611	2,629,963
3160 Temporary Appointments						
3400 Other Funds Ltd	-	9,827	9,827	10,240	10,240	10,240
3190 All Other Differential						
3400 Other Funds Ltd	8,751	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	-	-	1,113,376	884,128	390,736
3400 Other Funds Ltd	1,782,143	1,921,535	1,980,303	1,978,723	1,978,723	2,249,467
TOTAL SALARIES & WAGES	\$1,782,143	\$1,921,535	\$1,980,303	\$3,092,099	\$2,862,851	\$2,640,203
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	459	353	141
3400 Other Funds Ltd	607	702	702	616	616	722
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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
All Funds	607	702	702	1,075	969	863
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	199,518	158,436	70,020
3400 Other Funds Ltd	269,856	327,475	337,542	352,753	352,753	401,271
All Funds	269,856	327,475	337,542	552,271	511,189	471,291
3221 Pension Obligation Bond						
3400 Other Funds Ltd	91,471	109,659	105,238	102,474	102,474	102,474
3230 Social Security Taxes						
8000 General Fund	-	-	-	85,176	67,638	29,892
3400 Other Funds Ltd	121,931	147,000	151,496	151,373	151,373	172,086
All Funds	121,931	147,000	151,496	236,549	219,011	201,978
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	4,451	3,535	1,563
3400 Other Funds Ltd	-	-	-	7,875	7,875	8,957
All Funds	-	-	-	12,326	11,410	10,520
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	399	307	123
3400 Other Funds Ltd	408	558	558	536	536	628
All Funds	408	558	558	935	843	751
3260 Mass Transit Tax						
8000 General Fund	-	-	-	6,680	5,304	2,344
3400 Other Funds Ltd	139	11,814	12,167	11,872	11,872	13,497
All Funds	139	11,814	12,167	18,552	17,176	15,841

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
3270 Flexible Benefits						
8000 General Fund	-	-	-	343,200	264,000	105,600
3400 Other Funds Ltd	393,041	463,563	463,563	460,680	460,680	539,880
All Funds	393,041	463,563	463,563	803,880	724,680	645,480
3280 Other OPE						
3400 Other Funds Ltd	96,707	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	639,883	499,573	209,683
3400 Other Funds Ltd	974,160	1,060,771	1,071,266	1,088,179	1,088,179	1,239,515
TOTAL OTHER PAYROLL EXPENSES	\$974,160	\$1,060,771	\$1,071,266	\$1,728,062	\$1,587,752	\$1,449,198
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	(12,627)	(12,627)	(12,627)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(11,042)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	(11,042)	-
3400 Other Funds Ltd	-	-	-	(12,627)	(12,627)	(12,627)
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	-	(\$12,627)	(\$23,669)	(\$12,627)
PERSONAL SERVICES						
8000 General Fund	-	-	-	1,753,259	1,372,659	600,419
3400 Other Funds Ltd	2,756,303	2,982,306	3,051,569	3,054,275	3,054,275	3,476,355
TOTAL PERSONAL SERVICES	\$2,756,303	\$2,982,306	\$3,051,569	\$4,807,534	\$4,426,934	\$4,076,774

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
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	34,500	24,500	4,500
3400 Other Funds Ltd	27,520	70,340	70,340	77,500	77,500	87,500
All Funds	27,520	70,340	70,340	112,000	102,000	92,000
4125 Out of State Travel						
3400 Other Funds Ltd	498	-	-	-	-	-
4150 Employee Training						
8000 General Fund	-	-	-	14,000	10,000	2,000
3400 Other Funds Ltd	2,669	15,645	15,645	34,416	34,416	38,416
All Funds	2,669	15,645	15,645	48,416	44,416	40,416
4175 Office Expenses						
8000 General Fund	-	-	-	8,000	6,000	2,000
3400 Other Funds Ltd	26,977	32,871	32,871	35,512	35,512	37,512
All Funds	26,977	32,871	32,871	43,512	41,512	39,512
4200 Telecommunications						
8000 General Fund	-	-	-	9,600	7,200	2,400
3400 Other Funds Ltd	42,631	46,920	46,920	50,091	50,091	52,491
All Funds	42,631	46,920	46,920	59,691	57,291	54,891
4250 Data Processing						
8000 General Fund	-	-	-	340,800	339,800	337,800
3400 Other Funds Ltd	43,904	83,330	83,330	87,330	87,330	88,330
All Funds	43,904	83,330	83,330	428,130	427,130	426,130

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Mined Land Reclamation

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

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
4275 Publicity and Publications						
3400 Other Funds Ltd	7,491	3,882	3,882	4,999	4,999	4,999
4300 Professional Services						
3400 Other Funds Ltd	189,250	562,039	562,039	611,498	611,498	611,498
4315 IT Professional Services						
8000 General Fund	-	-	-	1,041,664	1,041,664	1,041,664
3400 Other Funds Ltd	608	-	-	-	-	-
All Funds	608	-	-	1,041,664	1,041,664	1,041,664
4325 Attorney General						
3400 Other Funds Ltd	103,989	123,950	123,950	145,852	139,114	145,852
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	10	10	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	3,500	2,500	500
3400 Other Funds Ltd	269	2,086	2,086	2,674	2,674	3,674
All Funds	269	2,086	2,086	6,174	5,174	4,174
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	68,924	85,526	85,526	89,118	89,118	89,118
4450 Fuels and Utilities						
3400 Other Funds Ltd	10,952	13,559	13,559	14,128	14,128	14,128
4475 Facilities Maintenance						
3400 Other Funds Ltd	10,200	12,516	12,516	13,042	13,042	13,042
4525 Medical Services and Supplies						

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
3400 Other Funds Ltd	205	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	125	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	13,877	9,926	2,017
3400 Other Funds Ltd	24,813	119,063	119,063	124,580	124,580	128,539
All Funds	24,813	119,063	119,063	138,457	134,506	130,556
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	43	19,613	19,613	20,437	20,437	20,437
4715 IT Expendable Property						
8000 General Fund	-	-	-	26,800	20,100	6,700
3400 Other Funds Ltd	2,502	25,032	25,032	26,083	26,083	32,783
All Funds	2,502	25,032	25,032	52,883	46,183	39,483
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	1,492,741	1,461,690	1,399,581
3400 Other Funds Ltd	563,570	1,216,382	1,216,382	1,337,260	1,330,522	1,368,319
TOTAL SERVICES & SUPPLIES	\$563,570	\$1,216,382	\$1,216,382	\$2,830,001	\$2,792,212	\$2,767,900
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	19,697	19,697	-	-	-
EXPENDITURES						
8000 General Fund	-	-	-	3,246,000	2,834,349	2,000,000
3400 Other Funds Ltd	3,319,873	4,218,385	4,287,648	4,391,535	4,384,797	4,844,674

Geology & Mineral Industries, Dept of

Agency Number: 63200

**Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Mined Land Reclamation**

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 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL EXPENDITURES	\$3,319,873	\$4,218,385	\$4,287,648	\$7,637,535	\$7,219,146	\$6,844,674
ENDING BALANCE						
3400 Other Funds Ltd	401,955	419,896	350,633	1,784,364	1,791,102	1,529,818
TOTAL ENDING BALANCE	\$401,955	\$419,896	\$350,633	\$1,784,364	\$1,791,102	\$1,529,818
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	12	12	20	18	16
TOTAL AUTHORIZED POSITIONS	12	12	12	20	18	16
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.52	12.05	12.05	20.30	18.30	16.30
TOTAL AUTHORIZED FTE	11.52	12.05	12.05	20.30	18.30	16.30

Version/Column Comparison – Detail (Base budget by SCR) (ANA100A)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Version / Column Comparison Report - Detail
2023-25 Biennium
Geologic Survey

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

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	645,875	645,875	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	56,551	56,551	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	645,875	702,426	56,551	8.76%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,730,570	6,730,570	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,671,300	1,775,499	104,199	6.23%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	110,296	160,200	49,904	45.25%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,519,902	5,510,086	(9,816)	-0.18%
TRANSFERS IN				
1258 Tsfr From Emergency Management, Dept of				
3400 Other Funds Ltd	57,500	57,500	0	-
1330 Tsfr From Energy, Dept of				

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ANA100A - Version / Column Comparison Report - Detail
ANA100A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 145

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,602	23,602	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	81,102	81,102	0	-
TOTAL REVENUES				
8000 General Fund	6,730,570	6,730,570	0	-
3400 Other Funds Ltd	1,862,698	2,016,801	154,103	8.27%
6400 Federal Funds Ltd	5,519,902	5,510,086	(9,816)	-0.18%
TOTAL REVENUES	\$14,113,170	\$14,257,457	\$144,287	1.02%
AVAILABLE REVENUES				
8000 General Fund	6,730,570	6,730,570	0	-
3400 Other Funds Ltd	2,508,573	2,719,227	210,654	8.40%
6400 Federal Funds Ltd	5,519,902	5,510,086	(9,816)	-0.18%
TOTAL AVAILABLE REVENUES	\$14,759,045	\$14,959,883	\$200,838	1.36%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,721,693	2,721,693	0	-
3400 Other Funds Ltd	290,729	290,729	0	-
6400 Federal Funds Ltd	1,083,519	1,083,519	0	-
All Funds	4,095,941	4,095,941	0	-
3160 Temporary Appointments				
6400 Federal Funds Ltd	35,097	35,097	0	-
TOTAL SALARIES & WAGES				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,721,693	2,721,693	0	-
3400 Other Funds Ltd	290,729	290,729	0	-
6400 Federal Funds Ltd	1,118,616	1,118,616	0	-
TOTAL SALARIES & WAGES	\$4,131,038	\$4,131,038	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	751	751	0	-
3400 Other Funds Ltd	103	103	0	-
6400 Federal Funds Ltd	343	343	0	-
All Funds	1,197	1,197	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	487,728	487,728	0	-
3400 Other Funds Ltd	52,098	52,098	0	-
6400 Federal Funds Ltd	194,167	194,167	0	-
All Funds	733,993	733,993	0	-
3221 Pension Obligation Bond				
8000 General Fund	147,361	147,361	0	-
3400 Other Funds Ltd	14,544	14,544	0	-
6400 Federal Funds Ltd	56,136	56,136	0	-
All Funds	218,041	218,041	0	-
3230 Social Security Taxes				
8000 General Fund	205,814	205,814	0	-
3400 Other Funds Ltd	22,240	22,240	0	-
6400 Federal Funds Ltd	85,576	85,576	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	313,630	313,630	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	10,620	10,620	0	-
3400 Other Funds Ltd	1,164	1,164	0	-
6400 Federal Funds Ltd	4,337	4,337	0	-
All Funds	16,121	16,121	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	657	657	0	-
3400 Other Funds Ltd	84	84	0	-
6400 Federal Funds Ltd	297	297	0	-
All Funds	1,038	1,038	0	-
3260 Mass Transit Tax				
8000 General Fund	16,299	16,299	0	-
3400 Other Funds Ltd	1,635	1,635	0	-
All Funds	17,934	17,934	0	-
3270 Flexible Benefits				
8000 General Fund	564,267	564,267	0	-
3400 Other Funds Ltd	74,184	74,184	0	-
6400 Federal Funds Ltd	257,169	257,169	0	-
All Funds	895,620	895,620	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,433,497	1,433,497	0	-
3400 Other Funds Ltd	166,052	166,052	0	-
6400 Federal Funds Ltd	598,025	598,025	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$2,197,574	\$2,197,574	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(17,507)	(17,507)	0	-
3400 Other Funds Ltd	(4,541)	(4,541)	0	-
6400 Federal Funds Ltd	(13,898)	(13,898)	0	-
All Funds	(35,946)	(35,946)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,137,683	4,137,683	0	-
3400 Other Funds Ltd	452,240	452,240	0	-
6400 Federal Funds Ltd	1,702,743	1,702,743	0	-
TOTAL PERSONAL SERVICES	\$6,292,666	\$6,292,666	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	69,832	69,832	0	-
3400 Other Funds Ltd	44,306	44,306	0	-
6400 Federal Funds Ltd	61,739	61,739	0	-
All Funds	175,877	175,877	0	-
4125 Out of State Travel				
8000 General Fund	18,200	18,200	0	-
4150 Employee Training				
8000 General Fund	36,290	36,290	0	-
3400 Other Funds Ltd	9,354	9,354	0	-
6400 Federal Funds Ltd	7,489	7,489	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	53,133	53,133	0	-
4175 Office Expenses				
8000 General Fund	31,290	31,290	0	-
4200 Telecommunications				
8000 General Fund	113,605	113,605	0	-
4225 State Gov. Service Charges				
8000 General Fund	331,063	331,063	0	-
4250 Data Processing				
8000 General Fund	483,795	483,795	0	-
4275 Publicity and Publications				
8000 General Fund	1,070	1,070	0	-
3400 Other Funds Ltd	5,330	5,330	0	-
6400 Federal Funds Ltd	64,253	64,253	0	-
All Funds	70,653	70,653	0	-
4300 Professional Services				
8000 General Fund	165,467	165,467	0	-
3400 Other Funds Ltd	730,275	730,275	0	-
6400 Federal Funds Ltd	3,057,430	3,057,430	0	-
All Funds	3,953,172	3,953,172	0	-
4315 IT Professional Services				
8000 General Fund	9,387	9,387	0	-
3400 Other Funds Ltd	88,112	88,112	0	-
All Funds	97,499	97,499	0	-
4325 Attorney General				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,492	20,492	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,543	2,543	0	-
4400 Dues and Subscriptions				
8000 General Fund	5,758	5,758	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	458,432	458,432	0	-
3400 Other Funds Ltd	243,316	243,316	0	-
6400 Federal Funds Ltd	77,595	77,595	0	-
All Funds	779,343	779,343	0	-
4650 Other Services and Supplies				
8000 General Fund	494,641	494,641	0	-
3400 Other Funds Ltd	799,008	799,008	0	-
6400 Federal Funds Ltd	230,728	230,728	0	-
All Funds	1,524,377	1,524,377	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	13,436	13,436	0	-
3400 Other Funds Ltd	10,758	10,758	0	-
6400 Federal Funds Ltd	10,695	10,695	0	-
All Funds	34,889	34,889	0	-
4715 IT Expendable Property				
8000 General Fund	239,890	239,890	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,495,191	2,495,191	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,930,459	1,930,459	0	-
6400 Federal Funds Ltd	3,509,929	3,509,929	0	-
TOTAL SERVICES & SUPPLIES	\$7,935,579	\$7,935,579	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	49,711	49,711	0	-
5600 Data Processing Hardware				
8000 General Fund	47,985	47,985	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	97,696	97,696	0	-
TOTAL EXPENDITURES				
8000 General Fund	6,730,570	6,730,570	0	-
3400 Other Funds Ltd	2,382,699	2,382,699	0	-
6400 Federal Funds Ltd	5,212,672	5,212,672	0	-
TOTAL EXPENDITURES	\$14,325,941	\$14,325,941	0	-
ENDING BALANCE				
3400 Other Funds Ltd	125,874	336,528	210,654	167.35%
6400 Federal Funds Ltd	307,230	297,414	(9,816)	-3.20%
TOTAL ENDING BALANCE	\$433,104	\$633,942	\$200,838	46.37%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	23	23	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.62	22.62	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,046,524	1,046,524	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	198,593	198,593	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,046,524	1,245,117	198,593	18.98%
REVENUE CATEGORIES				
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	4,725,175	4,725,175	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	19,250	18,000	(1,250)	-6.49%
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	9,000	10,250	1,250	13.89%
TRANSFERS IN				
1340 Tsfr From Environmental Quality				
3400 Other Funds Ltd	375,950	375,950	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	5,129,375	5,129,375	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,175,899	6,374,492	198,593	3.22%

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,938,883	1,938,883	0	-
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3160 Temporary Appointments

3400 Other Funds Ltd	9,827	9,827	0	-
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TOTAL SALARIES & WAGES

3400 Other Funds Ltd	1,948,710	1,948,710	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	598	598	0	-
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3220 Public Employees' Retire Cont

3400 Other Funds Ltd	347,449	347,449	0	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	105,238	105,238	0	-
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3230 Social Security Taxes

3400 Other Funds Ltd	149,076	149,076	0	-
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	7,756	7,756	0	-
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3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd	521	521	0	-
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3260 Mass Transit Tax

3400 Other Funds Ltd	12,167	12,167	0	-
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Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	447,480	447,480	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,070,285	1,070,285	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,018,995	3,018,995	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	70,340	70,340	0	-
4150 Employee Training				
3400 Other Funds Ltd	15,645	15,645	0	-
4175 Office Expenses				
3400 Other Funds Ltd	32,871	32,871	0	-
4200 Telecommunications				
3400 Other Funds Ltd	46,920	46,920	0	-
4250 Data Processing				
3400 Other Funds Ltd	83,330	83,330	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	3,882	3,882	0	-
4300 Professional Services				
3400 Other Funds Ltd	562,039	562,039	0	-
4325 Attorney General				
3400 Other Funds Ltd	123,950	123,950	0	-
4375 Employee Recruitment and Develop				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10	10	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,086	2,086	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	85,526	85,526	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	13,559	13,559	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	12,516	12,516	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	119,063	119,063	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	19,613	19,613	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	25,032	25,032	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,216,382	1,216,382	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	19,697	19,697	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	4,255,074	4,255,074	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,920,825	2,119,418	198,593	10.34%

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.30	11.30	0	-

Package Comparison – Detail (Essential and Policy Packages by SCR) (ANA101A)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
2023-25 Biennium
Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (2,408) (2,408) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (2,408) (2,408) 0 0.00%

TOTAL REVENUE CATEGORIES (\$2,408) (\$2,408) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (2,408) (2,408) 0 0.00%

TOTAL AVAILABLE REVENUES (\$2,408) (\$2,408) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd 1,474 1,474 0 0.00%

SALARIES & WAGES

6400 Federal Funds Ltd 1,474 1,474 0 0.00%

TOTAL SALARIES & WAGES \$1,474 \$1,474 \$0 0.00%

OTHER PAYROLL EXPENSES

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ANA101A - Package Comparison Report - Detail
ANA101A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 158

Geology & Mineral Industries, Dept of

Agency Number: 63200

**Package Comparison Report - Detail
2023-25 Biennium
Geologic Survey**

**Cross Reference Number: 63200-010-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	(3,514)	(3,514)	0	0.00%
3400 Other Funds Ltd	822	822	0	0.00%
6400 Federal Funds Ltd	1,130	1,130	0	0.00%
All Funds	(1,562)	(1,562)	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	113	113	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	31	31	0	0.00%
3400 Other Funds Ltd	110	110	0	0.00%
All Funds	141	141	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(3,483)	(3,483)	0	0.00%
3400 Other Funds Ltd	932	932	0	0.00%
6400 Federal Funds Ltd	1,243	1,243	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$1,308)	(\$1,308)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,075	1,075	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,647	2,647	0	0.00%
6400 Federal Funds Ltd	6,638	6,638	0	0.00%
All Funds	10,360	10,360	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,075	1,075	0	0.00%
3400 Other Funds Ltd	2,647	2,647	0	0.00%
6400 Federal Funds Ltd	6,638	6,638	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$10,360	\$10,360	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(2,408)	(2,408)	0	0.00%
3400 Other Funds Ltd	3,579	3,579	0	0.00%
6400 Federal Funds Ltd	9,355	9,355	0	0.00%
TOTAL PERSONAL SERVICES	\$10,526	\$10,526	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,408)	(2,408)	0	0.00%
3400 Other Funds Ltd	3,579	3,579	0	0.00%
6400 Federal Funds Ltd	9,355	9,355	0	0.00%
TOTAL EXPENDITURES	\$10,526	\$10,526	\$0	0.00%
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,579)	(3,579)	0	0.00%
6400 Federal Funds Ltd	(9,355)	(9,355)	0	0.00%
TOTAL ENDING BALANCE	(\$12,934)	(\$12,934)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	425,309	425,309	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	425,309	425,309	0	0.00%
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TOTAL REVENUE CATEGORIES	\$425,309	\$425,309	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	425,309	425,309	0	0.00%
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TOTAL AVAILABLE REVENUES	\$425,309	\$425,309	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,933	2,933	0	0.00%
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3400 Other Funds Ltd	1,861	1,861	0	0.00%
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6400 Federal Funds Ltd	2,593	2,593	0	0.00%
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All Funds	7,387	7,387	0	0.00%
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4125 Out of State Travel

8000 General Fund	764	764	0	0.00%
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Geology & Mineral Industries, Dept of

Agency Number: 63200

**Package Comparison Report - Detail
2023-25 Biennium
Geologic Survey**

**Cross Reference Number: 63200-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	1,524	1,524	0	0.00%
3400 Other Funds Ltd	393	393	0	0.00%
6400 Federal Funds Ltd	315	315	0	0.00%
All Funds	2,232	2,232	0	0.00%
4175 Office Expenses				
8000 General Fund	1,314	1,314	0	0.00%
4200 Telecommunications				
8000 General Fund	4,771	4,771	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	253,772	253,772	0	0.00%
4250 Data Processing				
8000 General Fund	20,319	20,319	0	0.00%
4275 Publicity and Publications				
8000 General Fund	45	45	0	0.00%
3400 Other Funds Ltd	224	224	0	0.00%
6400 Federal Funds Ltd	2,699	2,699	0	0.00%
All Funds	2,968	2,968	0	0.00%
4300 Professional Services				

Agency Request

Governor's Budget

Legislatively Adopted

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Geology & Mineral Industries, Dept of

Agency Number: 63200

**Package Comparison Report - Detail
2023-25 Biennium
Geologic Survey**

**Cross Reference Number: 63200-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,561	14,561	0	0.00%
3400 Other Funds Ltd	64,264	64,264	0	0.00%
6400 Federal Funds Ltd	269,053	269,053	0	0.00%
All Funds	347,878	347,878	0	0.00%
4315 IT Professional Services				
8000 General Fund	826	826	0	0.00%
3400 Other Funds Ltd	7,754	7,754	0	0.00%
All Funds	8,580	8,580	0	0.00%
4325 Attorney General				
8000 General Fund	3,621	3,621	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	107	107	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	242	242	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	84,993	84,993	0	0.00%
3400 Other Funds Ltd	10,219	10,219	0	0.00%
6400 Federal Funds Ltd	3,259	3,259	0	0.00%
All Funds	98,471	98,471	0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

**Package Comparison Report - Detail
2023-25 Biennium
Geologic Survey**

**Cross Reference Number: 63200-010-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	20,775	20,775	0	0.00%
3400 Other Funds Ltd	33,558	33,558	0	0.00%
6400 Federal Funds Ltd	9,691	9,691	0	0.00%
All Funds	64,024	64,024	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	564	564	0	0.00%
3400 Other Funds Ltd	452	452	0	0.00%
6400 Federal Funds Ltd	449	449	0	0.00%
All Funds	1,465	1,465	0	0.00%
4715 IT Expendable Property				
8000 General Fund	10,075	10,075	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	421,206	421,206	0	0.00%
3400 Other Funds Ltd	118,725	118,725	0	0.00%
6400 Federal Funds Ltd	288,059	288,059	0	0.00%
TOTAL SERVICES & SUPPLIES	\$827,990	\$827,990	\$0	0.00%

CAPITAL OUTLAY
5200 Technical Equipment

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,088	2,088	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	2,015	2,015	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	4,103	4,103	0	0.00%
TOTAL CAPITAL OUTLAY	\$4,103	\$4,103	\$0	0.00%
EXPENDITURES				
8000 General Fund	425,309	425,309	0	0.00%
3400 Other Funds Ltd	118,725	118,725	0	0.00%
6400 Federal Funds Ltd	288,059	288,059	0	0.00%
TOTAL EXPENDITURES	\$832,093	\$832,093	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(118,725)	(118,725)	0	0.00%
6400 Federal Funds Ltd	(288,059)	(288,059)	0	0.00%
TOTAL ENDING BALANCE	(\$406,784)	(\$406,784)	\$0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,437 1,437 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,437 1,437 0 0.00%

TOTAL REVENUE CATEGORIES \$1,437 \$1,437 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,437 1,437 0 0.00%

TOTAL AVAILABLE REVENUES \$1,437 \$1,437 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 1,437 1,437 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 1,437 1,437 0 0.00%

TOTAL SERVICES & SUPPLIES \$1,437 \$1,437 \$0 0.00%

EXPENDITURES

8000 General Fund 1,437 1,437 0 0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,437	\$1,437	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	253,535	253,535	0	0.00%
6400 Federal Funds Ltd	70,000	70,000	0	0.00%
All Funds	323,535	323,535	0	0.00%

4425 Facilities Rental and Taxes

3400 Other Funds Ltd	(253,535)	(253,535)	0	0.00%
6400 Federal Funds Ltd	(70,000)	(70,000)	0	0.00%
All Funds	(323,535)	(323,535)	0	0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

TOTAL SERVICES & SUPPLIES

-	-	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

TOTAL EXPENDITURES

-	-	\$0	0.00%
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ENDING BALANCE

09/29/23

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ANA101A - Package Comparison Report - Detail
 ANA101A

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 169

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 4,462 - (4,462) (100.00%)

REVENUE CATEGORIES

8000 General Fund 4,462 - (4,462) (100.00%)

TOTAL REVENUE CATEGORIES \$4,462 - (\$4,462) (100.00%)

AVAILABLE REVENUES

8000 General Fund 4,462 - (4,462) (100.00%)

TOTAL AVAILABLE REVENUES \$4,462 - (\$4,462) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 2,886 - (2,886) (100.00%)

3400 Other Funds Ltd 2,308 - (2,308) (100.00%)

6400 Federal Funds Ltd 6,348 - (6,348) (100.00%)

All Funds 11,542 - (11,542) (100.00%)

SALARIES & WAGES

Geology & Mineral Industries, Dept of

Agency Number: 63200

**Package Comparison Report - Detail
2023-25 Biennium
Geologic Survey**

**Cross Reference Number: 63200-010-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,886	-	(2,886)	(100.00%)
3400 Other Funds Ltd	2,308	-	(2,308)	(100.00%)
6400 Federal Funds Ltd	6,348	-	(6,348)	(100.00%)
TOTAL SALARIES & WAGES	\$11,542	-	(\$11,542)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1	-	(1)	(100.00%)
3400 Other Funds Ltd	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	3	-	(3)	(100.00%)
All Funds	5	-	(5)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	517	-	(517)	(100.00%)
3400 Other Funds Ltd	414	-	(414)	(100.00%)
6400 Federal Funds Ltd	1,137	-	(1,137)	(100.00%)
All Funds	2,068	-	(2,068)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	221	-	(221)	(100.00%)
3400 Other Funds Ltd	177	-	(177)	(100.00%)
6400 Federal Funds Ltd	486	-	(486)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	884	-	(884)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	12	-	(12)	(100.00%)
3400 Other Funds Ltd	9	-	(9)	(100.00%)
6400 Federal Funds Ltd	25	-	(25)	(100.00%)
All Funds	46	-	(46)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1	-	(1)	(100.00%)
3400 Other Funds Ltd	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	2	-	(2)	(100.00%)
All Funds	4	-	(4)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	825	-	(825)	(100.00%)
3400 Other Funds Ltd	660	-	(660)	(100.00%)
6400 Federal Funds Ltd	1,815	-	(1,815)	(100.00%)
All Funds	3,300	-	(3,300)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,577	-	(1,577)	(100.00%)
3400 Other Funds Ltd	1,262	-	(1,262)	(100.00%)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,468	-	(3,468)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$6,307	-	(\$6,307)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1)	-	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1)	-	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1)	-	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	4,462	-	(4,462)	(100.00%)
3400 Other Funds Ltd	3,570	-	(3,570)	(100.00%)
6400 Federal Funds Ltd	9,816	-	(9,816)	(100.00%)
TOTAL PERSONAL SERVICES	\$17,848	-	(\$17,848)	(100.00%)
EXPENDITURES				
8000 General Fund	4,462	-	(4,462)	(100.00%)
3400 Other Funds Ltd	3,570	-	(3,570)	(100.00%)
6400 Federal Funds Ltd	9,816	-	(9,816)	(100.00%)
TOTAL EXPENDITURES	\$17,848	-	(\$17,848)	(100.00%)
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,570)	-	3,570	100.00%
6400 Federal Funds Ltd	(9,816)	-	9,816	100.00%
TOTAL ENDING BALANCE	(\$13,386)	-	\$13,386	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.08	-	(0.08)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,114)	-	1,114	100.00%
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REVENUE CATEGORIES

8000 General Fund	(1,114)	-	1,114	100.00%
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TOTAL REVENUE CATEGORIES	(\$1,114)	-	\$1,114	100.00%
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AVAILABLE REVENUES

8000 General Fund	(1,114)	-	1,114	100.00%
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TOTAL AVAILABLE REVENUES	(\$1,114)	-	\$1,114	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(1,114)	-	1,114	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(1,114)	-	1,114	100.00%
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TOTAL SERVICES & SUPPLIES	(\$1,114)	-	\$1,114	100.00%
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EXPENDITURES

8000 General Fund	(1,114)	-	1,114	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$1,114)	-	\$1,114	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(181,994)	-	181,994	100.00%
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REVENUE CATEGORIES

8000 General Fund	(181,994)	-	181,994	100.00%
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TOTAL REVENUE CATEGORIES	(\$181,994)	-	\$181,994	100.00%
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AVAILABLE REVENUES

8000 General Fund	(181,994)	-	181,994	100.00%
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TOTAL AVAILABLE REVENUES	(\$181,994)	-	\$181,994	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(10,448)	-	10,448	100.00%
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4175 Office Expenses

8000 General Fund	(2)	-	2	100.00%
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4200 Telecommunications

8000 General Fund	(3,923)	-	3,923	100.00%
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4225 State Gov. Service Charges

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(65,602)	-	65,602	100.00%
4250 Data Processing				
8000 General Fund	(26,500)	-	26,500	100.00%
4275 Publicity and Publications				
8000 General Fund	85	-	(85)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	(28,464)	-	28,464	100.00%
4650 Other Services and Supplies				
8000 General Fund	(47,140)	-	47,140	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(181,994)	-	181,994	100.00%
TOTAL SERVICES & SUPPLIES	(\$181,994)	-	\$181,994	100.00%
EXPENDITURES				
8000 General Fund	(181,994)	-	181,994	100.00%
TOTAL EXPENDITURES	(\$181,994)	-	\$181,994	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	12,047	12,047	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	12,047	12,047	100.00%
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TOTAL REVENUE CATEGORIES	-	\$12,047	\$12,047	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	12,047	12,047	100.00%
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TOTAL AVAILABLE REVENUES	-	\$12,047	\$12,047	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	2,886	2,886	100.00%
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3400 Other Funds Ltd	-	2,308	2,308	100.00%
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6400 Federal Funds Ltd	-	6,348	6,348	100.00%
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All Funds	-	11,542	11,542	100.00%
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SALARIES & WAGES

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Coordinator, Office Spec, Position Adjustment
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	2,886	2,886	100.00%
3400 Other Funds Ltd	-	2,308	2,308	100.00%
6400 Federal Funds Ltd	-	6,348	6,348	100.00%
TOTAL SALARIES & WAGES	-	\$11,542	\$11,542	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
All Funds	-	5	5	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	517	517	100.00%
3400 Other Funds Ltd	-	414	414	100.00%
6400 Federal Funds Ltd	-	1,137	1,137	100.00%
All Funds	-	2,068	2,068	100.00%
3230 Social Security Taxes				
8000 General Fund	-	221	221	100.00%
3400 Other Funds Ltd	-	177	177	100.00%
6400 Federal Funds Ltd	-	486	486	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	884	884	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	12	12	100.00%
3400 Other Funds Ltd	-	9	9	100.00%
6400 Federal Funds Ltd	-	25	25	100.00%
All Funds	-	46	46	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	4	4	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	17	17	100.00%
3400 Other Funds Ltd	-	14	14	100.00%
All Funds	-	31	31	100.00%
3270 Flexible Benefits				
8000 General Fund	-	825	825	100.00%
3400 Other Funds Ltd	-	660	660	100.00%
6400 Federal Funds Ltd	-	1,815	1,815	100.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Coordinator, Office Spec, Position Adjustment
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	3,300	3,300	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,594	1,594	100.00%
3400 Other Funds Ltd	-	1,276	1,276	100.00%
6400 Federal Funds Ltd	-	3,468	3,468	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$6,338	\$6,338	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(4,480)	(4,480)	100.00%
3400 Other Funds Ltd	-	2,231	2,231	100.00%
6400 Federal Funds Ltd	-	2,231	2,231	100.00%
All Funds	-	(18)	(18)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4,480)	(4,480)	100.00%
3400 Other Funds Ltd	-	2,231	2,231	100.00%
6400 Federal Funds Ltd	-	2,231	2,231	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$18)	(\$18)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Coordinator, Office Spec, Position Adjustment
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	5,815	5,815	100.00%
6400 Federal Funds Ltd	-	12,047	12,047	100.00%
TOTAL PERSONAL SERVICES	-	\$17,862	\$17,862	100.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,815	5,815	100.00%
6400 Federal Funds Ltd	-	12,047	12,047	100.00%
TOTAL EXPENDITURES	-	\$17,862	\$17,862	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(5,815)	(5,815)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$5,815)	(\$5,815)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.08	0.08	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 64,920 64,920 100.00%

SALARIES & WAGES

8000 General Fund - 64,920 64,920 100.00%

TOTAL SALARIES & WAGES

- **\$64,920** **\$64,920** **100.00%**

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund - 11,634 11,634 100.00%

3230 Social Security Taxes

8000 General Fund - 4,966 4,966 100.00%

3241 Paid Family Medical Leave Insurance

8000 General Fund - 260 260 100.00%

3260 Mass Transit Tax

8000 General Fund - 390 390 100.00%

OTHER PAYROLL EXPENSES

8000 General Fund - 17,250 17,250 100.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	\$17,250	\$17,250	100.00%
PERSONAL SERVICES				
8000 General Fund	-	82,170	82,170	100.00%
TOTAL PERSONAL SERVICES	-	\$82,170	\$82,170	100.00%
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	-	(82,170)	(82,170)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(82,170)	(82,170)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$82,170)	(\$82,170)	100.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (152,404) (152,404) 100.00%

REVENUE CATEGORIES

8000 General Fund - (152,404) (152,404) 100.00%

TOTAL REVENUE CATEGORIES - (\$152,404) (\$152,404) 100.00%

AVAILABLE REVENUES

8000 General Fund - (152,404) (152,404) 100.00%

TOTAL AVAILABLE REVENUES - (\$152,404) (\$152,404) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (10,002) (10,002) 100.00%

4175 Office Expenses

8000 General Fund - (2) (2) 100.00%

4200 Telecommunications

8000 General Fund - (4,069) (4,069) 100.00%

4225 State Gov. Service Charges

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(63,697)	(63,697)	100.00%
4250 Data Processing				
8000 General Fund	-	(22,552)	(22,552)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	151	151	100.00%
4325 Attorney General				
8000 General Fund	-	(1,471)	(1,471)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(20,065)	(20,065)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(30,697)	(30,697)	100.00%
3400 Other Funds Ltd	-	(8,674)	(8,674)	100.00%
All Funds	-	(39,371)	(39,371)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(152,404)	(152,404)	100.00%
3400 Other Funds Ltd	-	(8,674)	(8,674)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$161,078)	(\$161,078)	100.00%
EXPENDITURES				
8000 General Fund	-	(152,404)	(152,404)	100.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(8,674)	(8,674)	100.00%
TOTAL EXPENDITURES	-	(\$161,078)	(\$161,078)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	8,674	8,674	100.00%
TOTAL ENDING BALANCE	-	\$8,674	\$8,674	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 381,097 381,097 100.00%

REVENUE CATEGORIES

8000 General Fund - 381,097 381,097 100.00%

TOTAL REVENUE CATEGORIES - \$381,097 \$381,097 100.00%

AVAILABLE REVENUES

8000 General Fund - 381,097 381,097 100.00%

TOTAL AVAILABLE REVENUES - \$381,097 \$381,097 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 177,254 177,254 100.00%

3400 Other Funds Ltd - 23,014 23,014 100.00%

All Funds - 200,268 200,268 100.00%

SALARIES & WAGES

8000 General Fund - 177,254 177,254 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	23,014	23,014	100.00%
TOTAL SALARIES & WAGES	-	\$200,268	\$200,268	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	68	68	100.00%
3400 Other Funds Ltd	-	10	10	100.00%
All Funds	-	78	78	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	31,764	31,764	100.00%
3400 Other Funds Ltd	-	4,124	4,124	100.00%
All Funds	-	35,888	35,888	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,560	13,560	100.00%
3400 Other Funds Ltd	-	1,761	1,761	100.00%
All Funds	-	15,321	15,321	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	709	709	100.00%
3400 Other Funds Ltd	-	92	92	100.00%
All Funds	-	801	801	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	59	59	100.00%
3400 Other Funds Ltd	-	9	9	100.00%
All Funds	-	68	68	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,066	1,066	100.00%
3400 Other Funds Ltd	-	136	136	100.00%
All Funds	-	1,202	1,202	100.00%
3270 Flexible Benefits				
8000 General Fund	-	51,449	51,449	100.00%
3400 Other Funds Ltd	-	7,951	7,951	100.00%
All Funds	-	59,400	59,400	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	98,675	98,675	100.00%
3400 Other Funds Ltd	-	14,083	14,083	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$112,758	\$112,758	100.00%
PERSONAL SERVICES				
8000 General Fund	-	275,929	275,929	100.00%
3400 Other Funds Ltd	-	37,097	37,097	100.00%

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Budget Reconciliation
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	\$313,026	\$313,026	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	11,250	11,250	100.00%
4150 Employee Training				
8000 General Fund	-	3,000	3,000	100.00%
4175 Office Expenses				
8000 General Fund	-	1,500	1,500	100.00%
4200 Telecommunications				
8000 General Fund	-	1,800	1,800	100.00%
4250 Data Processing				
8000 General Fund	-	74,397	74,397	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	750	750	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	2,946	2,946	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	9,525	9,525	100.00%
SERVICES & SUPPLIES				

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Geologic Survey

Cross Reference Number: 63200-010-00-00-00000
 Package: Budget Reconciliation
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	105,168	105,168	100.00%
TOTAL SERVICES & SUPPLIES	-	\$105,168	\$105,168	100.00%
EXPENDITURES				
8000 General Fund	-	381,097	381,097	100.00%
3400 Other Funds Ltd	-	37,097	37,097	100.00%
TOTAL EXPENDITURES	-	\$418,194	\$418,194	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(37,097)	(37,097)	100.00%
TOTAL ENDING BALANCE	-	(\$37,097)	(\$37,097)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.50	1.50	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	413	413	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	413	413	0	0.00%
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TOTAL SALARIES & WAGES	\$413	\$413	\$0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	(2,764)	(2,764)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	32	32	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(472)	(472)	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(3,204)	(3,204)	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	(\$3,204)	(\$3,204)	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(12,627)	(12,627)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(12,627)	(12,627)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$12,627)	(\$12,627)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(15,418)	(15,418)	0	0.00%
TOTAL PERSONAL SERVICES	(\$15,418)	(\$15,418)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(15,418)	(15,418)	0	0.00%
TOTAL EXPENDITURES	(\$15,418)	(\$15,418)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	15,418	15,418	0	0.00%
TOTAL ENDING BALANCE	\$15,418	\$15,418	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 2,954 2,954 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 657 657 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,381 1,381 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,971 1,971 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 3,500 3,500 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 163 163 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 49,459 49,459 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 21,902 21,902 0 0.00%

4400 Dues and Subscriptions

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	88	88	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,592	3,592	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	569	569	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	526	526	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,001	5,001	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	824	824	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,051	1,051	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	93,638	93,638	0	0.00%
TOTAL SERVICES & SUPPLIES	\$93,638	\$93,638	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	827	827	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	94,465	94,465	0	0.00%
TOTAL EXPENDITURES	\$94,465	\$94,465	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(94,465)	(94,465)	0	0.00%
TOTAL ENDING BALANCE	(\$94,465)	(\$94,465)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,706 1,706 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 17,114 17,114 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 760 760 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 954 954 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd (10) (10) 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd 20,524 20,524 0 0.00%

TOTAL SERVICES & SUPPLIES

\$20,524 \$20,524 \$0 0.00%

CAPITAL OUTLAY

5550 Data Processing Software

3400 Other Funds Ltd (20,524) (20,524) 0 0.00%

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(6,738)	-	6,738	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(6,738)	-	6,738	100.00%
TOTAL SERVICES & SUPPLIES	(\$6,738)	-	\$6,738	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(6,738)	-	6,738	100.00%
TOTAL EXPENDITURES	(\$6,738)	-	\$6,738	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	6,738	-	(6,738)	(100.00%)
TOTAL ENDING BALANCE	\$6,738	-	(\$6,738)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,000,000	2,000,000	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,000,000	2,000,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,000,000	\$2,000,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	390,736	390,736	0	0.00%
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3400 Other Funds Ltd	(122,800)	(122,800)	0	0.00%
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All Funds	267,936	267,936	0	0.00%
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SALARIES & WAGES

8000 General Fund	390,736	390,736	0	0.00%
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3400 Other Funds Ltd	(122,800)	(122,800)	0	0.00%
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TOTAL SALARIES & WAGES	\$267,936	\$267,936	\$0	0.00%
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OTHER PAYROLL EXPENSES

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: MLRR ePermitting
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	141	141	0	0.00%
3400 Other Funds Ltd	(35)	(35)	0	0.00%
All Funds	106	106	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	70,020	70,020	0	0.00%
3400 Other Funds Ltd	(22,006)	(22,006)	0	0.00%
All Funds	48,014	48,014	0	0.00%
3230 Social Security Taxes				
8000 General Fund	29,892	29,892	0	0.00%
3400 Other Funds Ltd	(9,394)	(9,394)	0	0.00%
All Funds	20,498	20,498	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,563	1,563	0	0.00%
3400 Other Funds Ltd	(491)	(491)	0	0.00%
All Funds	1,072	1,072	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	123	123	0	0.00%
3400 Other Funds Ltd	(31)	(31)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	92	92	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,344	2,344	0	0.00%
3400 Other Funds Ltd	(737)	(737)	0	0.00%
All Funds	1,607	1,607	0	0.00%
3270 Flexible Benefits				
8000 General Fund	105,600	105,600	0	0.00%
3400 Other Funds Ltd	(26,400)	(26,400)	0	0.00%
All Funds	79,200	79,200	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	209,683	209,683	0	0.00%
3400 Other Funds Ltd	(59,094)	(59,094)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$150,589	\$150,589	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	600,419	600,419	0	0.00%
3400 Other Funds Ltd	(181,894)	(181,894)	0	0.00%
TOTAL PERSONAL SERVICES	\$418,525	\$418,525	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: MLRR ePermitting
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,500	4,500	0	0.00%
4150 Employee Training				
8000 General Fund	2,000	2,000	0	0.00%
4175 Office Expenses				
8000 General Fund	2,000	2,000	0	0.00%
4200 Telecommunications				
8000 General Fund	2,400	2,400	0	0.00%
4250 Data Processing				
8000 General Fund	337,800	337,800	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,041,664	1,041,664	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	500	500	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,017	2,017	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,700	6,700	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,399,581	1,399,581	0	0.00%

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page 206

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$1,399,581	\$1,399,581	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,000,000	2,000,000	0	0.00%
3400 Other Funds Ltd	(181,894)	(181,894)	0	0.00%
TOTAL EXPENDITURES	\$1,818,106	\$1,818,106	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	181,894	181,894	0	0.00%
TOTAL ENDING BALANCE	\$181,894	\$181,894	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	152,400	152,400	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	152,400	152,400	0	0.00%
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TOTAL SALARIES & WAGES	\$152,400	\$152,400	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	53	53	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	27,310	27,310	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	11,659	11,659	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	610	610	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	46	46	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	914	914	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	80,192	80,192	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$80,192	\$80,192	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	232,592	232,592	0	0.00%
TOTAL PERSONAL SERVICES	\$232,592	\$232,592	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	500	500	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,200	1,200	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	500	500	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	500	500	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	516	516	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,716	6,716	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,716	\$6,716	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	239,308	239,308	0	0.00%
TOTAL EXPENDITURES	\$239,308	\$239,308	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(239,308)	(239,308)	0	0.00%
TOTAL ENDING BALANCE	(\$239,308)	(\$239,308)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 422,700 - (422,700) (100.00%)

AVAILABLE REVENUES

8000 General Fund 422,700 - (422,700) (100.00%)

TOTAL AVAILABLE REVENUES \$422,700 - (\$422,700) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 246,696 - (246,696) (100.00%)

SALARIES & WAGES

8000 General Fund 246,696 - (246,696) (100.00%)

TOTAL SALARIES & WAGES \$246,696 - (\$246,696) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 106 - (106) (100.00%)

3220 Public Employees Retire Cont

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: Infrastructure Permit Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44,208	-	(44,208)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	18,873	-	(18,873)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	986	-	(986)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,480	-	(1,480)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	79,200	-	(79,200)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	144,945	-	(144,945)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$144,945	-	(\$144,945)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	391,641	-	(391,641)	(100.00%)
TOTAL PERSONAL SERVICES	\$391,641	-	(\$391,641)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,000	-	(10,000)	(100.00%)
4150 Employee Training				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,000	-	(2,000)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,400	-	(2,400)	(100.00%)
4250 Data Processing				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,000	-	(1,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,959	-	(3,959)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	6,700	-	(6,700)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	31,059	-	(31,059)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$31,059	-	(\$31,059)	(100.00%)

EXPENDITURES

Geology & Mineral Industries, Dept of

Agency Number: 63200

**Package Comparison Report - Detail
2023-25 Biennium
Mined Land Reclamation**

**Cross Reference Number: 63200-020-00-00-00000
Package: Infrastructure Permit Support
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	422,700	-	(422,700)	(100.00%)
TOTAL EXPENDITURES	\$422,700	-	(\$422,700)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: Unpermitted Surface Mining Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 411,649 - (411,649) (100.00%)

AVAILABLE REVENUES

8000 General Fund 411,649 - (411,649) (100.00%)

TOTAL AVAILABLE REVENUES \$411,649 - (\$411,649) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 246,696 - (246,696) (100.00%)

3400 Other Funds Ltd - 246,696 246,696 100.00%

All Funds 246,696 246,696 0 0.00%

SALARIES & WAGES

8000 General Fund 246,696 - (246,696) (100.00%)

3400 Other Funds Ltd - 246,696 246,696 100.00%

TOTAL SALARIES & WAGES \$246,696 \$246,696 \$0 0.00%

OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	-	(106)	(100.00%)
3400 Other Funds Ltd	-	106	106	100.00%
All Funds	106	106	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	44,208	-	(44,208)	(100.00%)
3400 Other Funds Ltd	-	44,208	44,208	100.00%
All Funds	44,208	44,208	0	0.00%
3230 Social Security Taxes				
8000 General Fund	18,873	-	(18,873)	(100.00%)
3400 Other Funds Ltd	-	18,873	18,873	100.00%
All Funds	18,873	18,873	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	986	-	(986)	(100.00%)
3400 Other Funds Ltd	-	986	986	100.00%
All Funds	986	986	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3400 Other Funds Ltd	-	92	92	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	92	92	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,480	-	(1,480)	(100.00%)
3400 Other Funds Ltd	-	1,480	1,480	100.00%
All Funds	1,480	1,480	0	0.00%
3270 Flexible Benefits				
8000 General Fund	79,200	-	(79,200)	(100.00%)
3400 Other Funds Ltd	-	79,200	79,200	100.00%
All Funds	79,200	79,200	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	144,945	-	(144,945)	(100.00%)
3400 Other Funds Ltd	-	144,945	144,945	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$144,945	\$144,945	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(11,042)	-	11,042	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(11,042)	-	11,042	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$11,042)	-	\$11,042	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	380,599	-	(380,599)	(100.00%)
3400 Other Funds Ltd	-	391,641	391,641	100.00%
TOTAL PERSONAL SERVICES	\$380,599	\$391,641	\$11,042	2.90%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,000	-	(10,000)	(100.00%)
3400 Other Funds Ltd	-	10,000	10,000	100.00%
All Funds	10,000	10,000	0	0.00%
4150 Employee Training				
8000 General Fund	4,000	-	(4,000)	(100.00%)
3400 Other Funds Ltd	-	4,000	4,000	100.00%
All Funds	4,000	4,000	0	0.00%
4175 Office Expenses				
8000 General Fund	2,000	-	(2,000)	(100.00%)
3400 Other Funds Ltd	-	2,000	2,000	100.00%
All Funds	2,000	2,000	0	0.00%
4200 Telecommunications				
8000 General Fund	2,400	-	(2,400)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	2,400	2,400	100.00%
All Funds	2,400	2,400	0	0.00%
4250 Data Processing				
8000 General Fund	1,000	-	(1,000)	(100.00%)
3400 Other Funds Ltd	-	1,000	1,000	100.00%
All Funds	1,000	1,000	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,000	-	(1,000)	(100.00%)
3400 Other Funds Ltd	-	1,000	1,000	100.00%
All Funds	1,000	1,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,950	-	(3,950)	(100.00%)
3400 Other Funds Ltd	-	3,959	3,959	100.00%
All Funds	3,950	3,959	9	0.23%
4715 IT Expendable Property				
8000 General Fund	6,700	-	(6,700)	(100.00%)
3400 Other Funds Ltd	-	6,700	6,700	100.00%
All Funds	6,700	6,700	0	0.00%
SERVICES & SUPPLIES				

Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: Unpermitted Surface Mining Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	31,050	-	(31,050)	(100.00%)
3400 Other Funds Ltd	-	31,059	31,059	100.00%
TOTAL SERVICES & SUPPLIES	\$31,050	\$31,059	\$9	0.03%
EXPENDITURES				
8000 General Fund	411,649	-	(411,649)	(100.00%)
3400 Other Funds Ltd	-	422,700	422,700	100.00%
TOTAL EXPENDITURES	\$411,649	\$422,700	\$11,051	2.68%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(422,700)	(422,700)	100.00%
TOTAL ENDING BALANCE	-	(\$422,700)	(\$422,700)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	24,048	24,048	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	24,048	24,048	100.00%
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TOTAL SALARIES & WAGES

-	\$24,048	\$24,048	100.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	4,310	4,310	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	1,840	1,840	100.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	-	96	96	100.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	-	145	145	100.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	-	6,391	6,391	100.00%
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Geology & Mineral Industries, Dept of

Agency Number: 63200

Package Comparison Report - Detail
 2023-25 Biennium
 Mined Land Reclamation

Cross Reference Number: 63200-020-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	\$6,391	\$6,391	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	30,439	30,439	100.00%
TOTAL PERSONAL SERVICES	-	\$30,439	\$30,439	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	30,439	30,439	100.00%
TOTAL EXPENDITURES	-	\$30,439	\$30,439	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(30,439)	(30,439)	100.00%
TOTAL ENDING BALANCE	-	(\$30,439)	(\$30,439)	100.00%

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

Legislatively Adopted 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											3,357,488	-	2,555,279	1,089,867	7,002,634					
Total OPE											1,595,206	-	1,290,821	542,670	3,428,697					
Total Personal Services														41	40.50	4,952,694	-	3,846,100	1,632,537	10,431,331

PIC100 - Position Budget Report

Geologic Mapping & Resource Inventory

2023-25 Biennium

Cross Reference Number: 63200-010-40-00-00000

Budget Preparation

Legislatively Adopted 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
6322179	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.75	18	3	6350	SAL	114,300	-	-	-	114,300
										OPE	59,457	-	-	-	59,457
6322180	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	3	4776	SAL	62,954	-	23,014	-	85,968
										OPE	38,152	-	13,947	-	52,099
Total Salary											177,254	-	23,014	-	200,268
Total OPE											97,609	-	13,947	-	111,556
Total Personal Services					2	1.50					274,863	-	36,961	-	311,824

PIC100 - Position Budget Report

LIDAR

2023-25 Biennium

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

Budget Preparation

Legislatively Adopted 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	
Total Salary											181,944	-	55,978	124,814	362,736	
Total OPE											84,965	-	28,432	60,204	173,601	
Total Personal Services					2	2.00						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

Legislatively Adopted 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	149,016	-	-	63,864	212,880
										OPE	66,489	-	-	28,495	94,984
3063002	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	149,016	-	-	63,864	212,880
										OPE	66,489	-	-	28,495	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	149,016	-	-	63,864	212,880
										OPE	66,489	-	-	28,495	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	39,984	-	31,987	87,965	159,936
										OPE	20,309	-	16,247	44,679	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 X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280	
									OPE	106,515	-	-	-	106,515	
Total Salary											1,405,677	-	237,060	965,053	2,607,790

09/29/23
6:40 AM

___ Agency Request

___ Governor's Budget

X Legislatively Adopted

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Geologic Survey Operations

2023-25 Biennium

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

Budget Preparation

Legislatively Adopted 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 OPE											667,564	-	122,703	482,466	1,272,733		
Total Personal Services											15	15.00	2,073,241	-	359,763	1,447,519	3,880,523

PIC100 - Position Budget Report

Shared Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 63200-010-70-00-00000
Legislatively Adopted 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 SPECIAL	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568	
										OPE	83,216	-	-	-	83,216	
Total Salary											1,201,877	-	-	-	1,201,877	
Total OPE											537,729	-	-	-	537,729	
Total Personal Services					6	5.70						1,739,606	-	-	-	1,739,606

PIC100 - Position Budget Report

Mined Land Reclamation & Regulation

2023-25 Biennium

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

Budget Preparation

Legislatively Adopted 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 X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
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
6322175	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
6322176	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

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Mined Land Reclamation & Regulation

2023-25 Biennium

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

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Legislatively Adopted 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	
										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	
Total Salary											-	-	2,239,227	-	2,239,227	
Total OPE											-	-	1,125,739	-	1,125,739	
Total Personal Services					13	13.63						-	-	3,364,966	-	3,364,966

PIC100 - Position Budget Report

MLRR ePermitting

2023-25 Biennium

Cross Reference Number: 63200-020-30-00-00000

Budget Preparation

Legislatively Adopted 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	OA0 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	OA0 C0855 AP	PROJECT MANAGER 2	30	LF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400	
										OPE	79,278	-	-	-	79,278	
6322167	OA0 C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	LF	1	1.00	24	3	4814	SAL	115,536	-	-	-	115,536	
										OPE	69,704	-	-	-	69,704	
Total Salary											390,736	-	-	-	390,736	
Total OPE											207,339	-	-	-	207,339	
Total Personal Services					3	2.67						598,075	-	-	-	598,075

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

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

|

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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

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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

C. Governor's Policy Advisor

Morgan Gratz-Weiser, Deputy Natural Resources Policy Advisor
Office of Governor Brown, State of Oregon
(503) 569-2060

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D. Affirmative Action Representative

Lori Calarruda, Executive Assistant
(971) 673-1537

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

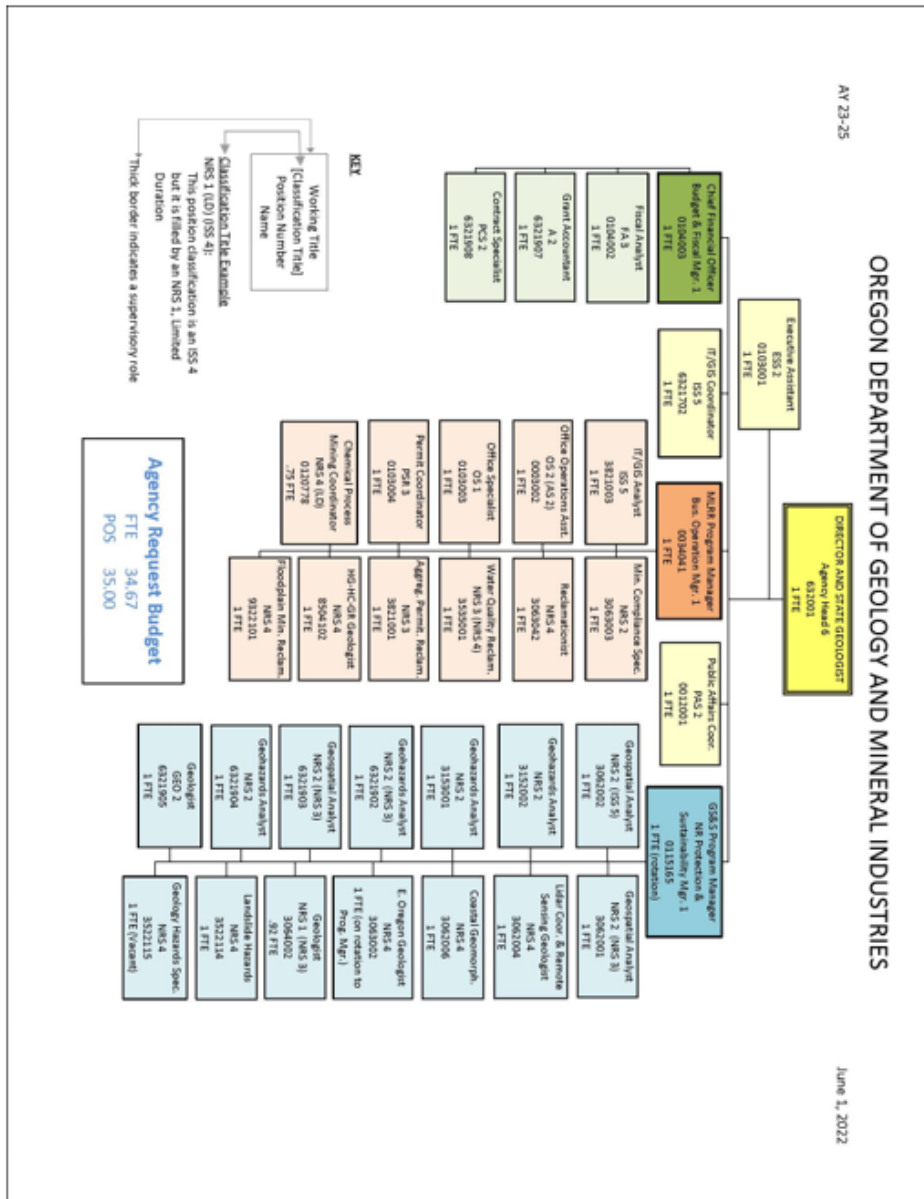
Steve Dahlberg, Chief Financial Officer
(503) 964-2453

Steve.Dahlberg@dogami.oregon.gov

G. Agency Organizational Chart

DOGAMI’s organizational chart follows:

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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.

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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.

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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 fairs, 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.

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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.

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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

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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.

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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.

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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.

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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.

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- **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.

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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.

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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.

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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		
Totals	0	1

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%
Totals	1	1	2	

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Agency Management by Race and Gender

Race	Female	Male	All	Pct.
POC	0	0	0	0.00%
White	1	1	2	100.00%
Totals	1	1	2	

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
Totals	0	0	0	0	0	0

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%
Totals	0		0	

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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%
Totals	3	3	5	1	2	0	1	1	1	1	1	1	1
Total Percentage			66.7%	-66.7%	-60.0%	-100.0%	-50.0%	100.0%	0.0%	0.0%	0.0%	-66.7%	-66.7%

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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%
Agency Totals	12	19	31	

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%
Agency Total	12	19	31	

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%
Agency Totals	0		0	

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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%
Totals	15	20	15	22	16	18	12	19	11	20		
Total Percentages			0.0%	10.0%	6.7%	-18.2%	-25.0%	5.6%	-8.3%	5.3%	-26.7%	0.0%

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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%
Workforce Totals	31	0	0.0%	0	0.0%	0	0.0%	1	3.2%	0	0.0%	1	3.2%	27	87.1%	2	6.5%
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%
Total Percentages			0.0%		0.0%		0.0%		3.2%		0.0%		3.2%		87.1%		6.5%

*Affirmative Action Statistics are voluntary and may not accurately reflect the actual diversity of the agency.

Note: Does not include Director

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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
Agency Totals	0	0	0	0	0	0	0

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
Agency Totals	0	0	0	0	0	2	2

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%

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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%	0.0%	0.0%	0.0%	0.0%

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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: _____

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- 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